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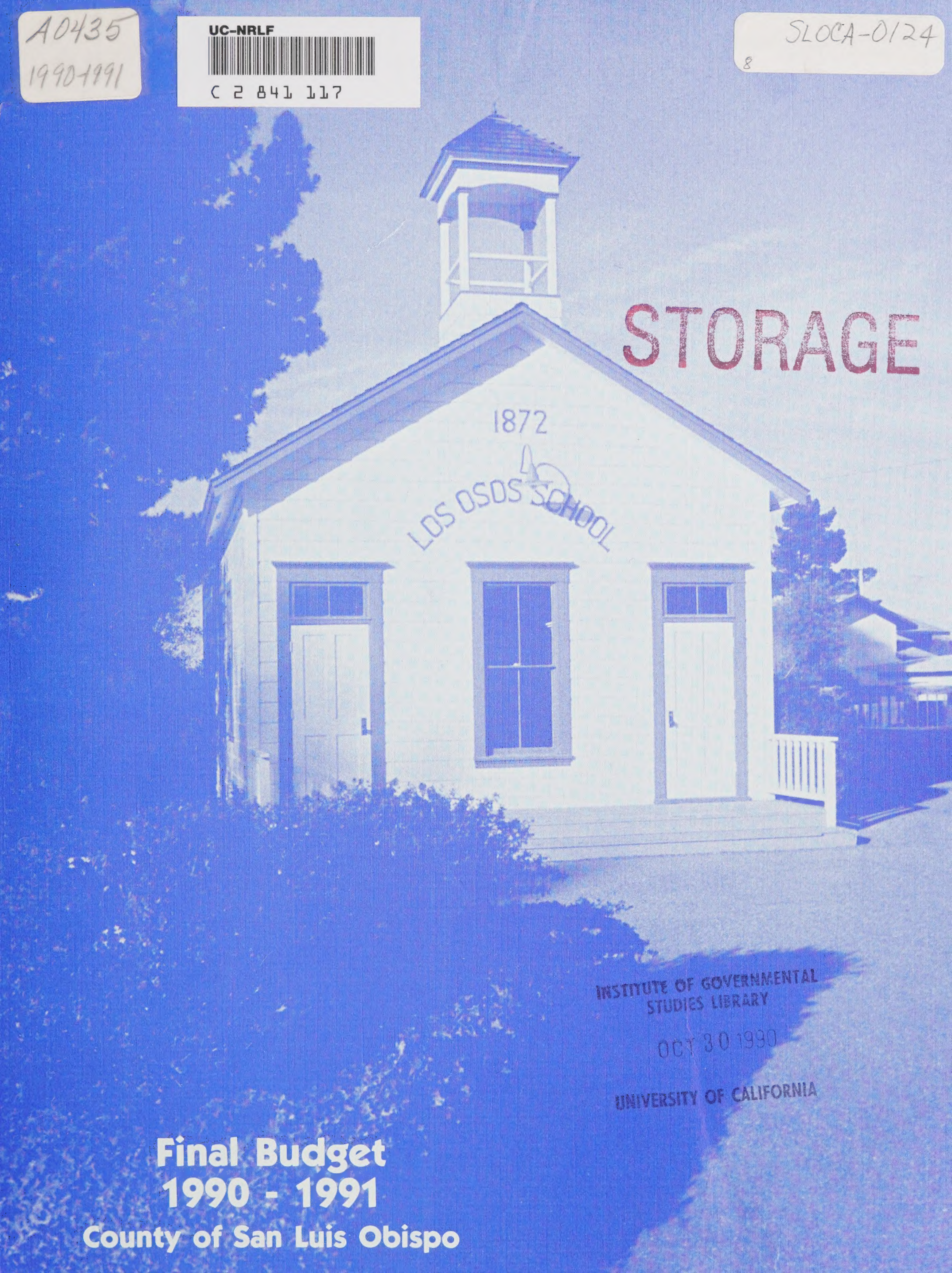
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Final Budget
1990 - 1991
County of San Luis Obispo

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FINAL BUDGET FOR SAN LUIS OBISPO COUNTY

FISCAL YEAR 1990-91

Published by the Board of Supervisors:

Honorable Harry Ovitt	Supervisor, District 1
Honorable William Coy	Supervisor, District 2
Honorable Evelyn Delany, Chairperson	Supervisor, District 3
Honorable James Johnson	Supervisor, District 4
Honorable David Blakely	Supervisor, District 5

Compiled by:

Robert E. Hendrix	County Administrator

With assistance provided by the Financial Division of the Administrative Office.

RESOLUTION NO. 90-378 *

RESOLUTION ADOPTING THE COUNTY BUDGET AND BUDGETS FOR BOARD GOVERNED DISTRICTS FOR FISCAL YEAR 1990-91

The following resolution is now offered and read:

WHEREAS, and the Board so finds, a Proposed Budget was compiled, approved, advertised and published, pursuant to the County Budget Act; and

WHEREAS, the Board hereby finds, that it has properly noticed and conducted a public hearing at which it made revisions to, deductions from, and additions to said Proposed Budget as it has deemed advisable; and

WHEREAS, and the Board so finds, the Proposed Budget, the supplemental budget documents and all revisions developed in the hearing on the final budget as reflected in the Clerk's minutes and documents filed with the Clerk during said hearing, properly constitute each of the objects of expenditure to satisfy the budget requirements as determined by the Board, and are hereby found to be in accordance with Government Code Section 29089, and summarized for the entire budget as follows:

1.	Salaries and Employee Benefits	$ 78,471,140
2.	Services and Supplies	57,143,467
3.	Other charges	32,348,256
4.	Fixed Assets	9,456,968
5.	Intrafund Transfers	(4,355,768)
6.	Provisions for Contingencies:	
	General Fund	8,628,832
	All Other Funds	604,186
7.	Provisions for New Reserves:	
	General Fund	
	(a) General Reserves	0
	(b) Designations:	
	1) Off-Highway Motor Vehicles	34,320
	2) Litter Clean-Up	1,660
	Capital Projects	
	(a) General Reserves	0

(b) Designations:	0
All Other Funds	
(a) General Reserves	412,838
(b) Designations	488,624
TOTAL COUNTY BUDGET	$183,234,523

WHEREAS, the balance in the General Reserve of the General Fund is estimated to be $11,531,227.

WHEREAS, and the Board so finds, that authorizations shown for employee contracts in said Proposed Budget (as revised) are to be for specified periods of time, not to exceed one year, special projects, or projects for which funding is uncertain.

NOW, THEREFORE BE IT RESOLVED AND ORDERED by the Board of Supervisors that:

1. Adoption by Reference - The Proposed Budget for Fiscal Year 1990-91 on file with the Clerk, as revised and finally determined by the Board, is adopted by reference pursuant to Government Code Section 29091 as the Final Budget.

2. Appropriation of Funds - The various amounts of appropriations for Salaries and Employee Benefits, Services and Supplies, Other Charges, Fixed Assets, and Intrafund Transfers are hereby appropriated to the various departments, offices, boards, commissions, committees, other agencies, and special districts as they are shown in the aforesaid Proposed Budget for Fiscal Year 1990-91, as revised and finally determined by the Board, and hereby adopted by reference as the Final Budget. The amounts appropriated therein are the total amounts of obligations and expenditures authorized for the period July 1, 1990 through June 30, 1991.

3. Allocated Positions - Employees shall be appointed at class levels shown for allocated permanent positions as indicated by said Final Budget.

4. Contingencies - Contingencies are appropriated in an amount of $9,233,018. If present revenue and fund balance estimates prove lower than the final adjusted amounts, then the difference shall either be placed in contingencies up to the allowable limit or placed in new reserves. If present revenue and fund balance estimates are higher than said adjusted revenue and fund balance estimates, then the Auditor shall immediately advise the Board of Supervisors and County Administrator of amount of such shortage so that the Board may decrease appropriations or reserves before fixing the tax rate.

5. Adjustments for Capital and Maintenance Projects - The Financial Division of the Administrative Office shall determine actual fund balances in the capital projects budget unit and the maintenance projects budget unit as of June 30, 1990. The Auditor is hereby authorized to make transfers and revisions between projects within the capital projects unit, and between projects within the maintenance projects budget unit, in order to revise each appropriation to account for actual fund balances, so that each project is funded at no more than the amount appropriated by the Board of Supervisors. The Auditor shall report any excess appropriations for each of the budget units, and make recommendations on or before August 28, 1990 concerning the disposition of said excess(es).

6. Publication of Final Budget - The Auditor shall cause the publication of the Final Budget after the Board approves any adjustments made pursuant to Government Code Sections 29101 - 29107 and shall file said publication with the Clerk and State Controller on or before November 1, 1990.

Upon motion of Supervisor Coy, seconded by Supervisor Johnson, and on the following roll call vote, to wit:

AYES: Supervisors Coy, Johnson, Ovitt, Blakely, Chairperson Delany

NOES: None

ABSENT: None

ABSTAINING: None

The foregoing resolution is hereby adopted:

/s/ Evelyn Delany
Chairperson - Board of Supervisors

ATTEST:

/s/ Francis M. Cooney
Clerk of the Board of Supervisors

APPROVED AS TO FORM AND LEGAL EFFECT

JAMES B. LINDHOLM, JR.
COUNTY COUNSEL

Date June 26, 1990

By /s/ James B. Lindholm
County Counsel

* The numbers within this resolution have been adjusted to include the final fund balance amounts adopted by the Board on August 28, 1990.

BUDGET MESSAGE

County of San Luis Obispo

County Government Center ▪ San Luis Obispo, California 93408 ▪ (805) 549-5011

Office of the
County Administrator

September 1, 1990

Board of Supervisors
County of San Luis Obispo
Room 370, County Government Center
San Luis Obispo, CA 93408

Dear Board Members:

The 1990-91 Final Budget is $183,234,523 for all funds. When compared with the Proposed Budget, appropriations were increased $329,280, contingencies were increased $2,140,048, and new reserves were increased $555,433. The additional provisions for contingencies and reserves were made possible, subsequent to the budget hearings, as a result of the year-end determination of actual fund balances available for financing the 1990-91 budget.

This was an unusual budget year in that the state budget was not adopted by the state legislature until twenty eight days into the new fiscal year. When the state budget was adopted, it had a very severe impact on the amount of revenue that was allocated to our County. At the time of this message, it appears that the county is going to lose approximately $3 million in state revenue that is budgeted within the county's Final Budget. The areas that are impacted include social services, health, mental health and criminal justice departments.

Based upon the loss of revenue resulting from state budget actions, it will be necessary to return to your Board during the first quarter budget report to make numerous budget recommendations to deal with the programmatic impacts that may occur as a result of said revenue losses and associated changes in accordance with Board budget policies.

BUDGET POLICIES USED IN THE DEVELOPMENT AND ADOPTION OF THE 1990-91 BUDGET

The Administrative Office and the Board of Supervisors used several Board adopted policies in the development and consideration of the 1990-91 budget. A complete list of those budget policies is included as an attachment to this budget message.

OVERVIEW OF FINAL BUDGET

Comparisons of the 1990-91 Final Budget and the 1989-90 Final Budget, including references to the Proposed Budget, the budget adopted by your Board at the budget hearings, and the adopted budget adjusted by your Board when the tax rates were set, are shown as follows:

1990-91 FINAL BUDGET - ALL FUNDS

	1989-90 Adopted	1990-91 Proposed	1990-91 Adopted At Hearings	1990-91 Adopted Adjusted	Change From Hearings
REQUIREMENTS					
Appropriations	$155,690,214	$172,734,783	$173,664,629	$173,064,063	(600,566)
Contingencies	6,473,561	7,092,970	6,326,391	9,233,018	2,906,627
New Reserves	7,715,168	401,989	462,367	937,442	475,075
Total	$169,878,943	$180,229,742	$180,453,387	$183,234,523	$2,781,136
MEANS OF FINANCING					
Revenue	$103,732,123	$115,854,475	$115,406,729	$115,406,729	0
Property Tax	47,494,980	51,857,028	51,857,028	51,857,028	0
Fund Balance	17,205,381	10,570,339	11,132,849	13,913,985	2,781,136
Cancelled Reserves	1,446,459	1,947,900	2,056,781	2,056,781	0
Total	$169,878,943	$180,229,742	$180,453,387	$183,234,523	$2,781,136

1990-91 FINAL BUDGET - GENERAL FUND ONLY

	1989-90 Adopted	1990-91 Proposed	1990-91 Adopted At Hearings	1990-91 Adopted Adjusted	Change From Hearings
REQUIREMENTS					
Appropriations	$123,146,760	$135,072,038	$136,585,016	$136,585,016	0
Contingencies	6,100,279	6,751,620	5,985,041	8,628,832	2,643,791
New Reserves	4,766,346	14,643	14,643	35,980	21,337
Total	$134,013,385	$141,838,301	$142,584,700	$145,249,828	$2,665,128
MEANS OF FINANCING					
Revenue	$87,169,030	$95,440,516	$95,532,770	$95,532,770	0
Property Tax	44,439,630	48,104,638	48,104,638	48,104,638	0
Fund Balance	11,813,881	5,754,500	5,759,764	8,385,044	2,625,280
Cancelled Reserves	128,600	30,000	138,881	138,881	0
Interfund Transfers	(9,537,756)	(7,491,353)	(6,951,353)	(6,911,505)	39,848
Total	$134,013,385	$141,838,301	$142,584,700	$145,249,828	$2,665,128

SUMMARY OF STAFFING BY FUNCTIONAL AREA

A net total of seventeen permanent and contract positions were added for the Final Budget when compared to the staffing recommendations made in the Proposed Budget. In addition to the recommendations included in the supplemental Document, and adjustments made to reflect recent staffing changes not included in the Proposed Budget, fourteen permanent and contract positions were added by your Board during the hearings. These included one permanent and one contract position for the District Attorney, three permanent and two contract for the Sheriff-Coroner, one contract for the Superior Court, one contract position for the Clerk-Recorder, three permanent positions for Mental Health, three permanent positions for the hospital and one permanent and one contract position for Planning and Building. In addition, one contract position not included in the county's position allocation list was added to County Fire. A summary of position allocations by functional area is provided below. A complete listing of allocations by department is included as an attachment to this budget message.

POSITION ALLOCATION BY FUNCTIONAL AREA
1990-91 FINAL BUDGET

* Asterisks indicate contract positions

Functional Area	Current Allocation	Department Requests	C. A. O. Recommended	Board Adopted
General Government	419	442	427	427
	1 *	0 *	0 *	0 *
Public Protection	754	869	785	789
	39 *	31 *	34 *	39 *
Public Ways and Facilities	205	216	206	207
	5 *	6 *	5 *	6 *
Health & Sanitation	579	605	600	603
	5 *	5 *	5 *	5 *
Public Assistance	282	306	301	301
	0 *	0 *	0 *	0 *
Education	82	99	98	98
	1 *	0 *	0 *	0 *
Recreation and Culture	16	16	16	16
	0 *	0 *	0 *	0 *
Total Permanent	2,337	2,553	2,433	2,441
Total Contract	51 *	42 *	44 *	50 *
GRAND TOTAL	2,388	2,595	2,477	2,491

CHANGES MADE TO THE PROPOSED BUDGET

The Board made several changes to the Proposed Budget, both during the June budget hearings (including the Supplemental Budget Document) and when the tax rates were set on August 28th. Descriptions of the appropriation and revenue changes of $20,000 or more are provided below, by budget unit. Additional detail can be found in the budget narratives contained in the "General County Budgets" section of this document.

2207 - Capital Projects: Appropriations were decreased to reflect a transfer of funds to Budget Unit 2208 - Maintenance Projects, to allow approval of three additional maintenance projects identified below.

2208 - Maintenance Projects: Three projects were added to the approved projects list: 1) SLO Vets Hall irrigation repair, 2) Building 1200 pallet racking, and 3) County-wide pool renovation. These three projects were approved within the recommended appropriations amount.

2500 - Superior Court: Appropriations were increased a net of $178,781 , adding one contract Court Reporter to provide for an Intensive Civil Trials Program for a one year trial period.

2509 - Clerk-Recorder: Appropriations were increased by $23,960, adding one contract Superior Court Clerk I for the Court's Intensive Civil Trials Program.

2510 - Municipal Court: Appropriations were increased $28,881 from the court's designated reserves to provide for additional fixed assets.

2560 - District Attorney: Appropriations were increased $31,754 to fund one contract law clerk position and reallocate one Account Clerk 1/2 time position to full time for the Economic Crime Unit. Revenues were also increased by $31,754.

2590 - Sheriff-Coroner: Appropriations were increased a net of $252,229, adding one contract Deputy Sheriff for the Court's Intensive Trials Program. In addition, one contract Administrative Services Officer, one legal clerk, two Deputy Sheriff positions and additional fixed assets were approved.

2670 - County Fire: Appropriations were increased $186,209 to provide for a fire captain position for the Heritage Ranch Station and to fund current services at the Avila Valley Station. In addition $80,000 was approved for the replacement of a heavy rescue vehicle, funding coming from the County Fire designated reserves for equipment replacement.

2800 - Planning and Building: Appropriations were increased $104,500 to provide the addition of a contract Planner and to fund a countywide landfill siting study. Funds were also approved to add a Zoning Investigator and one compact sedan. Appropriations were increased by $60,500.

2900 - Engineering: A replacement loader at a cost of $60,000 was included in the 1989-90 budget. This was not purchased in 1989-90, and was rebudgeted for 1990-91.

2920 - Roads: The appropriation was increased by $550,400 in carry over monies for unfinished 1989-90 road construction projects. Subsequently, the General Fund contribution to the Roads budget was reduced by $540,000. Lastly, $50,000 of roads projects were deferred to finance a designated reserve created to allow the county to contribute to costs associated with the construction of the Martin Tract School in Los Osos.

3280 - Medical Assistance: Appropriations were increased $690,000, $150,000 of which was to continue operation of the Atascadero outpatient clinic. A $540,000 increase was adopted to compensate for a reduction in the State MISP allocation.

3286 - County Medical Services Program: Appropriations and revenues were reduced by $540,000 to reflect the reduced allocation included in the proposed state budget.

EXPLANATION OF INTERFUND TRANSFERS

Several transfers of monies between funds were adopted as part of the Final Budget. Net transfers from the general fund to other funds total $6,911,505 and include: (1) $4,451,297 to the Road Fund as the general fund's contribution to the Roads program; (2) $1,196,792 to the Capital Projects/Accumulative Capital Outlay Fund for space and facilities planning and other capital projects; (3) $1,009,985 to the new Maintenance Projects Fund for county-wide repair, renovation and maintenance projects; (4) $86,907 to the Airport Fund to finance airport operations and capital projects; (5) $130,000 to finance the new Waste Management Program and; (6) $72,504 to the Library Fund representing the Library Director's salary.

OTHER CHANGES MADE AFTER THE BUDGET HEARINGS

On August 28, 1990, your Board finalized the means of financing the 1990-91 budget. At that time, the Board set the tax rates and revised the year-end fund balance available figures to reflect actual balances and established final provisions for contingencies and new reserves. A summary of the Board's actions is provided below:

Revised Fund Balance Available Figures: The actual fund balance (all funds) available to finance the 1990-91 budget was approximately $3.3 million higher than estimated at the budget hearings. Fortunately, this may be helpful in offsetting the anticipated shortfall in state revenue.

Established Final Appropriations for Contingencies: Legislation allows the placement of up to 15 percent of operating appropriations into contingencies and any additional monies into reserves. After all of the above described appropriation and fund balance changes were adopted, the provision for general fund contingencies increased approximately $1.8 million for a total contingency of $8,628,832. This represents about six percent of operating appropriations.

Established Final Provisions for New Reserves: Due to greater than expected fund balances your Board was able to increase provisions for new reserves (all funds) by approximately $475,075 over the amount adopted at the budget hearings. Some of the reserves were designated for specific purposes. Detail of the provisions for reserves for each fund is included in Schedule 3 of the Summary Schedules section.

Other Board Actions: The Board reduced the interfund transfer from the General Fund to the Road Fund at the time the tax rates were set and fund balance was finalized. The General Fund contribution to the Road Fund was reduced by $558,511 from the amount adopted at the budget hearings, to $4,451,297, based upon a policy adopted by the Board in 1981-82. That policy calls for a reduction in the General Fund contribution to the Road Fund if that fund's year-end balance is higher than anticipated. No program impact will result from the reduced interfund transfer.

OTHER INFORMATION CONTAINED IN THE FINAL BUDGET

The budget document is divided into several sections, each with emphasis on different areas of the overall budget and color coded for reference. Included in the yellow, or General Information, section is a table of contents, a glossary of terms commonly used in the budget document, an explanation of the information provided with each budget unit, salary ranges for elected and appointed officials and employees, a summary of county-paid employee benefits, a county-wide organizational chart, and information on the 1990-91 property tax allocation by taxing agency. In the blue, or Summary Schedules, section there are several tables which show revenue sources, expenditure requirements, means of financing the budget, other summary information by fund, and totals for all funds for the 1990-91 Final Budget. The largest section of the budget is the ivory colored section which contains the detailed narrative explanation for each budget unit. The narratives appear in order of their budget unit numbers. The green section contains the fixed asset list and the discussion and detail of capital projects by funding source. A discussion of the budgets which do not require appropriations can be found in the Internal Service Fund / Enterprise Budgets section which is printed on gold paper. The index to the budget document is on yellow paper.

ACKNOWLEDGMENTS

The completion of the 1990-91 budget involved the cooperative efforts of county departments, the Financial Division of the Administrative Office's staff, the Administrative Office and the Board of Supervisors. The 1990-91 budget plan represents a sound approach to the continuation of current county services, and the long-range planning needed to provide for future needs. Many hours were spent by all of the parties involved, and the Board of Supervisors made many difficult decisions in adopting what is a strong financial program. Sincere appreciation goes to all of those who participated in the development of the 1990-91 service plan.

Sincerely,

Robert E Hendrix

ROBERT E. HENDRIX
County Administrator

Attachments:
- 1990-91 Budget Policies
- Expenditure Requirements by Functional Area
- Means of Financing the Final Budget
- Position Allocation by Department

1990-91 BUDGET POLICIES

GENERAL FUND SUPPORTED BUDGETS

1. Maintenance of Service Levels: When sufficient funding is available, it is the goal to recommend budgets that will maintain current service levels at the lowest possible cost. Factors to be considered are inflation, workload, and negotiated salary agreements. Where applicable, general fund net costs will be held to a minimum using increased revenues or decreased appropriations.

2. Reductions: Do not approach reductions in an across-the-board fashion; rather, make reductions on a case-by-case basis after a review of the available means of financing as well as countywide and department priorities. Budget requests are to facilitate this review by prioritizing proposed levels of staffing, equipment acquisitions and operational expenses.

3. Discretionary Programs: Do not undertake new discretionary programs unless they are funded outside the general fund, or unless the Board of Supervisors has previously determined that the new program is a high priority program with countywide benefits.

4. Maintain or Enhance Revenue Generating Ability: Appropriate sufficient funds to maintain or enhance the capabilities of budgets which generate revenues in excess of their costs, such as budgets for Assessor, Treasurer-Tax Collector, Clerk-Recorder and Auditor-Controller.

5. Pursuit of New Revenues: Direct county officials to pursue revenue sources to the fullest extent possible and to pursue more thorough cost identification for fee setting purposes.

6. Cost Recovery Through Fees: Impose fees to recover costs with exceptions on a case-by-case basis. Several methods can be used to establish fees to recover costs for providing services, including actual cost calculation, cost averages or determining comparable rates charged by other agencies for similar services.

7. Fee Increases: Increase fees to offset costs, where reasonable and where all cost saving options have been explored, before service levels are reduced.

8. Funding of Contingencies and Reserves: Place a minimum of 5% of available funds into contingencies. Additionally, place up to 15% of available funds into contingencies and any additional unrestricted funds into reserves, after departments' operational needs are funded.

9. Matching Funds - County Share: No increased county share for budgets funded primarily from non-general fund sources if state funding is reduced, unless increased county share is mandated. The Board of Supervisors, at its discretion, may provide county "overmatches" to under-funded programs to ensure or enhance specified levels of service.

The current statutory matching requirements are:

Health: 50% State/50% County, after per capita grant of $3 per person is considered.

Mental Health: 90% State/10% County, except for State hospital and inpatient, which is 85% State/15% County, and $3,000 general fund contribution to Genesis House.

Alcohol: 90% State/10% County (County uses restricted Statham Funds for its share).

Social Services: 89% State/11% County, with all programs and budgets combined.

10. "In-Kind" Contribution: Where matching funds are required for grant purposes, provide as much "in-kind" contribution (resources already allocated by the county that will be expended in any case) as allowed, instead of hard dollar matches.

CAPITAL PROJECTS

11. Priority for Funding Projects: Review projects based upon their cost, scope and countywide significance in addition to reviewing, based upon the following criteria listed in general order of priority:

    a. Additional funds required to make committed projects operational.

    b. Required to meet a legal or policy mandate.

    c. Required to improve unacceptable health and safety conditions.

    d. Is at least 80% revenue offset or there is a "payback" in three years or less.

    e. Required to maintain existing assets or facilities.

    f. Required to maintain existing service levels.

    g. Reduces other county costs.

    Projects which are 100% revenue offset or have their own funding source, such as Morro Bay Golf Course and Lopez Lake, are evaluated separately. If sufficient funds are available, all of the projects which meet one or more of the above criteria and would be reasonable in terms of project scope or cost will be recommended.

12. Facilities to be Relinquished: For facilities which the county is seeking to relinquish responsibility, fund capital projects for those facilities only to the extent that such projects are required to maintain their current condition and prevent them from falling into a condition of disrepair.

13. Library Projects: Consider funding new library buildings or major improvements to existing libraries only if at least 50% of the cost of the project is provided by the community in which the facility is located. If the library or proposed library is within an unincorporated community of the county, the funding required from the community may be comprised from a variety of the sources, including state and federal grant, community group funding or private donations.

14. Beach Accessway: Consider cost of ongoing maintenance, before approval of beach accessway projects.

15. Master Plans: Consider approving projects included in master plans if they have their own funding sources or if they are requested from other sources which identify an operational need for the facility.

16. Grant Funded Capital Projects: For grant funded projects, when a county match is required, budget only the county share if receipt of grant money is not expected in the budget year. If there is a reasonable expectation that the grant revenue can be received during the budget year, budget the entire project amount including revenues.

17. Encumbrances: The Auditor-Controller is authorized to encumber capital project money appropriated for a specific capital project at the end of each fiscal year, if work has been undertaken on that project during the fiscal year. Evidence that work has been undertaken would be in the form of an awarded contract or other item upon which the Board of Supervisors has taken formal action.

18. Grant Funded Road Projects: For grant funded road projects within incorporated cities, consider funding up to 50% of the local share, if the project can be shown to be of significant benefit to the county.

19. Phasing of Large Projects: For capital projects which will be undertaken over several fiscal years, develop full project scope and costs in the initial year.

OTHER

20. Budget Hearings in June: Conduct final budget hearings before the end of June; adopt budget by July 1. Adjust final numbers when the tax rate is set - no later than the first business day in September.

21. Lobbying and Grant Applications: Board of Supervisors' approval is necessary before county officers and employees pursue lobbying efforts on matters having budget implications, and before grant applications are submitted to the granting agency. In cases where prior approval of the Board is not possible due to time constraints, Board approval must be obtained as soon after the lobbying effort as is feasible.

22. Consideration of New Positions: Consider any new position only if the cost of the position is offset by non-general fund sources, generates revenue, is necessary to carry out Board policy or new Board adopted programs.

23. Non-Emergency Mid-Year Requests: Mid-year budget requests of a non-immediate nature requiring a transfer from contingencies are recommended to be referred to the next year's budget deliberations. Mid-year requests with other funding sources or which can be absorbed within a department's budget, are considered as needed.

24. Appropriations from Unanticipated Revenues: Appropriations from unanticipated revenues will not be recommended unless the department is reaching and exceeding its total departmental revenue estimates on a monthly or quarterly basis. Non-departmental unanticipated revenues would not be appropriated except for the year-end adjustment in accordance with Proposition 4 guidelines. Grant program revenues and appropriations would be handled separately.

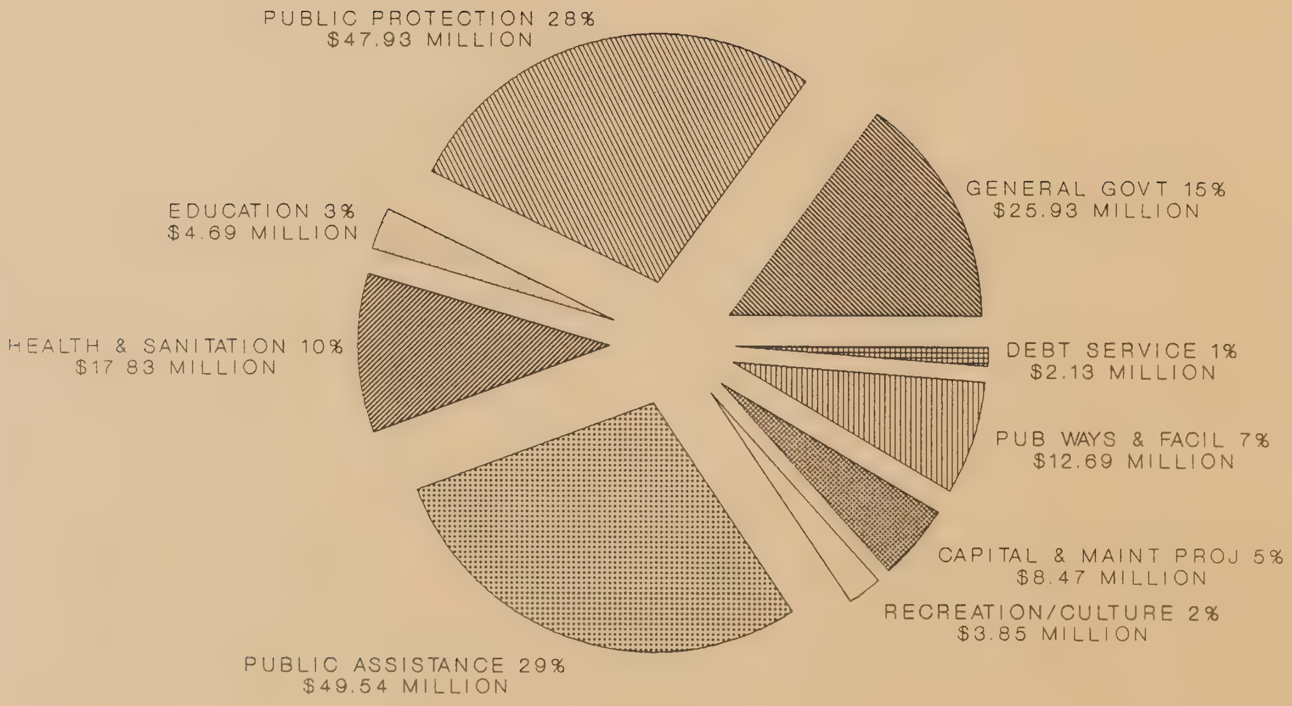
25. Target Net Budgets: When financial considerations indicate the need, develop a list of "target" net costs for selected budgets which offset their expenditures by generating revenues or receiving funds from other sources such as grants. A target net cost would be the amount of general fund support to a given budget after revenues and other funding are subtracted from expenditures. These target net costs would be used in developing budget recommendations and when reviewing budgets during the quarterly reporting process. Significant departures from the target net amounts during the fiscal year may result in a recommendation that appropriations be reduced to allow/ensure that the budget target would be achieved by the end of the fiscal year.

26. Cost Allocation: Allocate costs to all non-general fund supported departments based on the cost allocation plan developed annually by the Auditor-Controller.

27. Special District Augmentation Fund: Distribute special district augmentation funds to special districts based upon each district's tax effort in comparison to other districts.

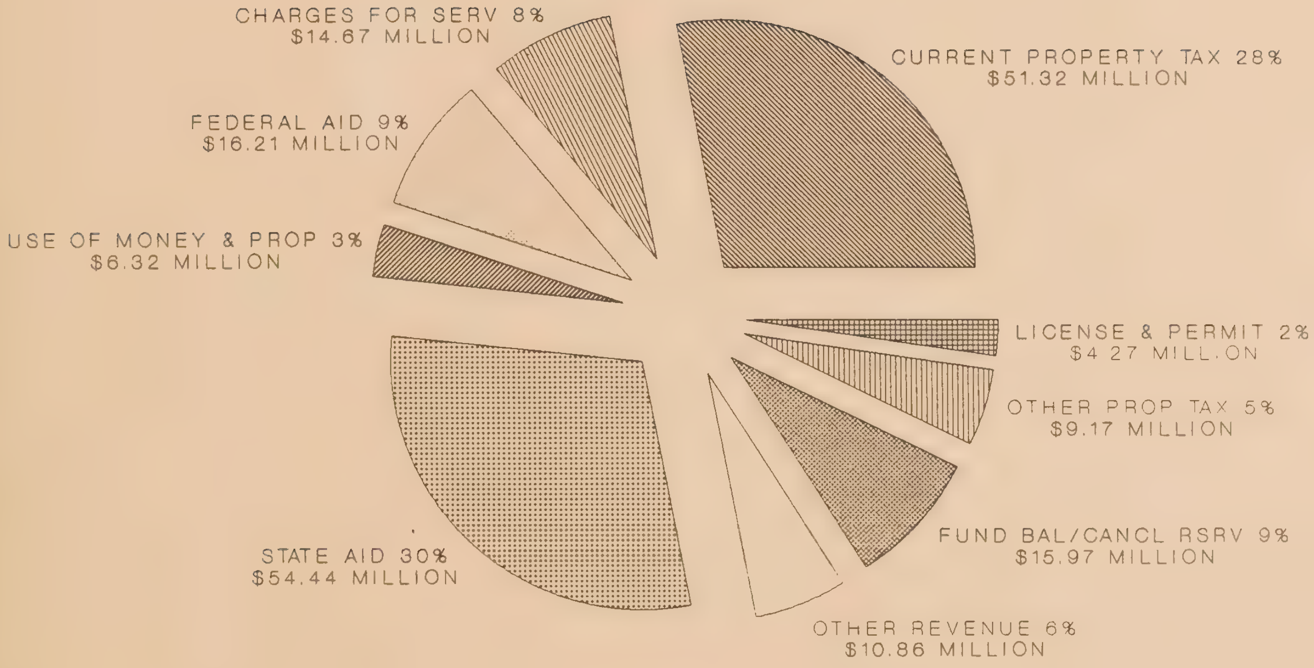
28. Debt Financing: Recommendations for debt financing of major projects will include cost-benefit analysis of available options and funding alternatives. Every attempt will be made to provide for debt service through dedicated revenues that can be maintained over the life of any debt, before the general fund is accessed for such a purpose.

1990-91 FINAL BUDGET
EXPENDITURE REQUIREMENTS BY FUNCTION



$173,064,063	Expenditure Requirement
$ 10,170,460	Contingencies & Reserve
$183,234,523	Total Financing Requirement

1990-91 FINAL BUDGET
MEANS OF FINANCING



Total Financing Available: $183,234,523

POSITION ALLOCATION BY DEPARTMENT
1990-91 FINAL BUDGET

* Asterisks indicate contract positions

Department	Current	Recommended	Board Adopted
Administrative Office			
2040 Administrative Office	14	15	15
2340 Risk Management	3	4	4
2750 Environmental Coordinator	6	6	6
	4 *	4 *	4 *
2790 Emergency Services	3	3	3
2850 Intergovernmental Services/LAFCo	2	2	2
Total	32	34	34
Agricultural Commissioner			
2730 Agricultural Commissioner	37	40	40
Total	37	40	40
Assessor			
2070 Assessor	76	77	77
Total	76	77	77
Financial Division			
2050 Financial Division	38	38	37
Total	38	38	37
Auditor			
2051 Auditor	0	0	1
Total	0	0	1
Board of Supervisors			
2000 Board of Supervisors	7	7	7
Total	7	7	7

POSITION ALLOCATION BY DEPARTMENT (Continued)

Department	Current	Recommended	Board Adopted
County Clerk-Recorder			
2509 County Clerk-Recorder	54	54	54
	1 *	1 *	2 *
Total	55	55	56
County Counsel			
2100 County Counsel	23	24	24
Total	23	24	24
District Attorney			
2560 District Attorney	59	60	61
	0 *	0 *	1 *
2561 Family Support	20	20	20
2562 Victim-Witness Assistance	14	14	14
Total	93	94	96
Engineering			
2900 Engineering	199	200	200
	4 *	4 *	4 *
Total	203	204	204
Farm Advisor			
4030 Farm Advisor	5	5	5
Total	5	5	5
General Services			
2180 General Services	129	127	127
2270 Reprographics	5	5	5
2300 Garage	9	9	9
2941 Airport	6	6	6
	1 *	1 *	1 *
4150 Lopez Recreation Area	7	7	7
4160 Morro Bay Golf Course	9	9	9
Total	166	164	164

POSITION ALLOCATION BY DEPARTMENT (Continued)

Department	Current	Recommended	Board Adopted
Health Agency			
2840 Animal Regulation	19	19	19
3000 Health Department	149	158	158
3051 Homemaker Services	2	2	2
3052 Public Guardian	4	4	4
3070 Mental Health	110	112	115
3075 Alcohol Services	25	15	15
	3 *	3 *	3 *
3090 Air Pollution Control	17	17	17
	1 *	1 *	1 *
3285 Law Enforcement Medical Care	6	8	8
3286 County Medical Services Program	13	12	12
3288 CA Health Care for Indigents	2	2	2
3320 California Children's Services	11	14	14
4040 Drinking Driver Programs	3	18	18
6000 General Hospital	250	268	268
	1 *	1 *	1 *
Total	616	654	657
Library			
4000 Library	74	75	75
	1 *	0 *	0 *
Total	75	75	75
Municipal Court			
2510 Municipal Court	70	70	70
Total	70	70	70
Personnel			
2110 Personnel	15	17	17
	1 *	0 *	0 *
Total	16	17	17
Planning & Building			
2800 Planning & Building	80	82	83
	34 *	29 *	30 *
Total	114	111	113

POSITION ALLOCATION BY DEPARTMENT (Continued)

Department	Current	Recommended	Board Adopted
Probation			
2660 Probation	96	98	98
Total	96	98	98
Sheriff-Coroner			
2590 Sheriff-Coroner	256	278	281
	0 *	0 *	2 *
Total	256	278	283
Social Services			
3200 Social Services Administration	270	287	287
	0 *	0 *	0 *
Total	270	287	287
Superior Court			
2500 Superior Court	30	31	31
	0 *	0 *	1 *
2530 Jury Commissioner	4	4	4
Total	34	35	36
Technical Services			
2250 Technical Services	68	72	72
Total	68	72	72
Treasurer-Tax Collector			
2060 Treasurer-Tax Collector	29	29	29
2120 Retirement Plans	3	3	3
Total	32	32	32
Veterans Services			
3330 Veterans Services	6	6	6
Total	6	6	6
Total Permanent Employees	2,337	2,433	2,441
Total Contract Employees	51 *	44 *	50 *
GRAND TOTAL	2,388	2,477	2,491

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GENERAL INFORMATION

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GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

AB 8:	Omnibus 1979 legislation which revised property tax allocations among local agencies and schools, restructured local government and school financing, and made permanent the state "buyout" of local funding for major health and welfare programs; successor to SB 154, which was in effect for 1978-79.
ACCOUNT:	A detailed classification of an expenditure or revenue. For example, "Postage" is an expenditure account; "Property Taxes Secured" is a revenue account.
ACTIVITY:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
APPROPRIATION:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is time-limited and must be expended before the deadline.
APPROPRIATION EXPENDITURE:	An expenditure chargeable to an appropriation.
ASSESSED VALUATION:	A valuation set upon real estate or other property by government as a basis for levying taxes.
AVAILABLE FINANCING:	All the means of financing a budget (fund balance, miscellaneous revenues) except for encumbered reserves, general reserves and current property taxes.
AVAILABLE FUND BALANCE:	The amount of fund balance available to finance the budget after deducting encumbrances and reserves.
BUDGET:	A plan of financial operation consisting of an estimate of proposed income and expenditures for a given period and purpose, usually one year.
BUDGET DOCUMENT:	Written instrument used by the budget-making authority to present a comprehensive financial program.
BUDGET UNIT:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of account numbers necessary to fund a certain division or set of functions.
CAPITAL OUTLAY:	Expenditures which result in the acquisition or addition to fixed assets. Significant additions would be budgeted in a capital projects budget.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

CAPITAL PROJECT:	A program itemizing the county's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.
CONTINGENCY:	An amount, not to exceed fifteen percent of the fund in which it is allocated, appropriated for unforeseen expenditure requirements.
CONTRACTED SERVICES:	Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.
COST ACCOUNTING:	That method of accounting which provides for assemblying and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.
COUNTY MEDICAL SERVICES PROGRAM (CMSP):	This program, administered by the Health Agency, provides medical services to eligible adults in need of medical care. This state funded program was previously administered by the state as the Medically Indigent Adult Program. Program administration was transferred to the county effective January 1, 1983.
COUNTYWIDE PROGRAMS:	Programs that benefit all areas of the county, both within city limits and outside city limits.
CURRENT REVENUE:	Revenues of a governmental unit which are available to meet expenditures of the current fiscal year.
DEBT SERVICE FUND:	A fund established to finance and account for the payment of interest and principal on all general obligation debt, other than that payable exclusively from special assessments and revenue debt issued for and serviced by a governmental enterprise.
DELINQUENT TAXES:	Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or cancelled, the unpaid balances continue to be delinquent until abated, cancelled, paid or converted into tax liens.
DEPARTMENT:	An organizational device used by county management to group programs of like nature.
EARMARKED FUNDS:	Revenues designated by statute or constitution for specific purpose.
EMPLOYEE BENEFITS:	Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments, and, while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

ENCUMBRANCE:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved.
ENTERPRISE FUND:	Established to finance an account for the operation and maintenance of facilities and services which are predominately self-supporting by user charges. Example: Hospital Enterprise Fund.
EXPENDITURE:	Designates the cost of goods delivered or services rendered whether paid or unpaid.
FINAL BUDGET:	Approved legal spending plan for a fiscal year. In San Luis Obispo County, the Board of Supervisors is responsible for approving a final budget.
FINANCIAL MANAGEMENT SYSTEM (FMS):	The county's centralized, automated fiscal system used to account, control and report budgetary appropriations, expenditures and revenues for county departments and other related governmental entities.
FISCAL YEAR:	Twelve-month period for which a budget is prepared. The county's fiscal year is July 1 to June 30.
FIXED ASSET:	An asset of a long-term character such as land, buildings, furniture and other equipment.
FULL-TIME EQUIVALENT:	The ratio of time expended in a part-time positions to that of a full-time position. The ratio is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding full-time position.
FUNCTION:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.
FUND:	A sum of money or other resources set aside for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. A fund is a distinct financial or fiscal entity.
GENERAL FUND:	The main operating fund of the county accounting for expenditures and revenues for countywide activities. The bulk of the property tax rate is represented by this fund.
GRANT:	A contribution from one governmental unit to another, usually made for a specific purpose and time period.
INTERFUND TRANSFER:	A transfer of assets between funds which cannot be classified as a revenue or expenditure.

INTERGOVERNMENTAL EXPENDITURES:	Payments to other governments as fiscal aids and shared taxes or as reimbursements for the performance of services.
INTERGOVERNMENTAL REVENUE:	Revenue received from other governments, such as fiscal aids, shared taxes and reimbursements for services.
INTERNAL SERVICE FUND (ISF):	Consists of organizations created to perform specified services for other county departments The services performed are charged to the using department. Example: Reprographics.
INTRAFUND TRANSFERS:	Reimbursement of funds to a provider budget unit for services/supplies received by another budget unit; transactions of this nature are limited to budgets within the same fund. Intrafund transfers were formerly called "costs applied." The intrafund transfer accounts are numbered from 5001 to 5999. Amounts in these accounts are subtracted from the total expenditure requirements of the budget unit to derive the net total.
LIBRARY FUND:	Accounts for revenues to and expenditures by the libraries in all areas of the county, except the City of Paso Robles, which has its own library system. It is financed by a separate property tax rate.
OBJECT CLASS:	Used to define a general classification of related expenditure accounts. An example of an object is "Services and Supplies". This object contains such accounts as "Postage", "Insurance", "Maintenance-Equipment", etc.
OTHER CHARGES:	Accounts which establish expenditures for expenses other than salary or operations, such as support and care of persons or debt service.
PER CAPITA:	Amount per individual.
PROPOSED BUDGET:	The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets.
PROPOSITION 13:	A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for (1) a 1 percent tax limit exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increases of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase state taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes".
REAL PROPERTY:	Land and the structures attached to it.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

REIMBURSEMENT:	Payment received for services/supplies expended for another institution, agency or person.
RESERVE:	An account that records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.
RETAIL SALES TAX:	A tax levied on the sale of goods or services to the consumer.
REVENUE:	Money received to finance ongoing county governmental services. Example: Property taxes, sales taxes. Revenue accounts are numbered from 9001 through 9999.
ROAD FUND:	Accounts for expenditures on road, street and bridge construction and improvement.
SALARIES AND EMPLOYEE BENEFITS:	The "object class" or general classification of Expenditure accounts that describe and report all employee related costs. This object contains accounts numbered 1001 through 1999.
SCHEDULE:	A listing of financial data in a form and manner prescribed by the state.
SCHEDULE 1:	A summary of the overall county budget by fund, the means of financing the budget, and the expenditure requirements.
SCHEDULE 2:	An analysis of the fund balance available at the end of a fiscal year to finance the next year's budget.
SCHEDULE 3:	A detail of provisions for reserves and designations.
SCHEDULE 4:	A summary of estimated revenue, other financing sources and residual equity transfers.
SCHEDULE 5:	An analysis of financing sources by fund.
SCHEDULE 6:	An analysis of current property taxes.
SCHEDULE 7:	A summary of county financing requirements by function and by fund.
SCHEDULE 8/8A:	A summary of county financing requirements by function and activity.
SCHEDULE 9:	A summary of accounts and total requirements for each budget unit. A Schedule 9 is found with each budget unit.
SCHEDULE 9A:	A detail of total county residual equity transfers by fund.
SCHEDULE 10:	A summary of revenues and expenditures for an Internal Service Fund (ISF).
SCHEDULE 11:	A summary of revenues and expenditures for an Enterprise Fund.
SECURED ROLL:	Assessed value of real property, such as land, building, secured personal property, or anything permanently attached to land as determined by the County Assessor.

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

SECURED TAXES:	Taxes levied on real properties in the county which are "secured" by a lien on the properties.
SELF-INSURANCE FUND:	Accounts for self-insurance transactions.
SERVICES AND SUPPLIES:	The "object class" or general classification of Expenditure accounts that describe and report all operating expenses, other than employee related costs, of County departments and programs. This object contains accounts numbered 2001 through 2999.
SHARED TAXES:	Taxes collected by one level of government and distributed in whole or part to other levels according to a formula.
SPECIAL DISTRICT:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
SPENDING LIMITS:	Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the state, schools, and most local agencies; limit is generally prior year appropriations factored by CPI and population changes.
SUBVENTION:	Provision for assistance or financial support, usually from a higher governmental unit.
SUPPLEMENTAL TAX ROLL:	The Supplemental Property Tax Roll is a result of legislation enacted in 1983, and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.
TAXES:	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.
TAX LEVY:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
TAX RATE:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
TAX RELIEF SUBVENTIONS:	Funds ordinarily paid to compensate for taxes lost because of tax relief measures, such as homeowner's exemption.
UNINCORPORATED AREA:	The areas of the county outside city boundaries.
UNSECURED ROLL:	A tax on properties such as office furniture, equipment and boats owned by the assessee.
USE TAX:	A tax on goods purchased outside the state to prevent revenue loss from avoidance of sales taxes by means of out-of-state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the state.

AN EXPLANATION OF THE INFORMATION PROVIDED WITH EACH BUDGET UNIT

The following is a summary of the information provided for each budget unit contained in the Final Budget in the order that it appears.

① The first section of most budgets consists of a summary of expenditure and revenue estimates requested by the departments, recommended by the County Administrator, and adopted by the Board of Supervisors. Also known as the Schedule 9, it includes a listing of actual expenditures and revenues for the previous two years. The classifications are in summary form and are defined by the State Controller. Finally, the functional area and fund number for each budget is provided in the heading. Most budgets have the number "001", indicating that they are general fund budgets. Internal Service Funds (ISF'S) and Enterprise budgets begin with Schedules 10 and 11, respectively. These schedules provide the summary information for those types of budgets.

② The second section is called the Service Program Budget Summary. In this section, the amounts of money allowed during the previous fiscal year, requested by the departments, recommended by the County Administrator, and adopted by the Board of Supervisors for the current year, are listed by service program. Intrafund transfers into each budget, if they exist, are subtracted to yield a net total.

③ Next is the Summary of Positions. With each position is a listing of the job classification (used for computer input and other in-county purposes). In addition to the position title is a listing of the number of positions allowed in the previous year, as well as the number requested, recommended and adopted for the new year.

④ In those budgets where Fixed Assets (equipment purchases valued over $800) are approved, a list of such equipment is included, providing its description, an indication whether it's additional (A) or replacement (R), unit pricing, and the quantity approved. In addition, for those budgets which have approved lease/purchase equipment items, a similar listing is provided which also indicates whether the equipment is additional (A) or an existing contract (E).

⑤ The next section contains a statement of Purpose and an explanation of Service Delivery Programs provided by the budget unit.

⑥ The last major section, titled County Administrator's Comments and Recommendations, contains a narrative summary of the County Administrator's recommendation and a statement about what the expected impact of the recommended funding will be. Items of dispute or policy are highlighted and discussed in this section, as are any Board adopted changes to the recommended budget.

Note

An example of a budget unit presentation, with each section highlighted with a circled number, follows on the next three pages.

B.U. No. 2000 | Budget Unit: Board of Supervisors | B.U. No. 2000

Budget Unit: Board of Supervisors
Fund: 001 - General Fund
Function: General Government
Activity: Legislative - Administrative

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 284,370	$ 332,504	$ 351,764	$ 351,764	$ 351,764
2000 Services & Supplies ①	$ 140,684	$ 118,568	$ 128,440	$ 128,440	$ 128,440
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 2,336	$ 14,738	$ 5,000	$ 5,000	$ 5,000
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 427,390	$ 465,810	$ 485,204	$ 485,204	$ 485,204
Revenues	$ 0	$ 0	$ 250	$ 250	$ 250

SERVICE PROGRAM BUDGET SUMMARY

Service Program ②	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Service to the Public	$ 461,060	$ 485,204	$ 485,204	$ 485,204
Gross Totals	$ 461,060	$ 485,204	$ 485,204	$ 485,204
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 461,060	$ 485,204	$ 485,204	$ 485,204

SUMMARY OF POSITIONS ③

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0103	Supervisor	5	5	5	5
0956	Board of Supvrs. Admin. Sec'y - Confidential	1	1	1	1
0930	Senior Typist Clerk - Confidential				
0925	or Secretary - Confidential	1	1	1	1
Total		7	7	7	7

LIST OF APPROVED FIXED ASSETS ④

	Description	Unit Cost	Quantity	Total
A	PC: Laptop	5,000	1	5,000 **
Total				$5,000

PURPOSE ⑤

As the elected representatives of the people of San Luis Obispo County, the Board of Supervisors establishes overall county priorities and sets policy.

SERVICE DELIVERY PROGRAM

1. Service to Public: Members of the Board of Supervisors represent the people residing within the five supervisorial districts while also working for the general welfare of the entire county.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS ⑥

The proposed budget for the Board of Supervisors for 1990-91 will provide for maintenance of current service levels. Funding has been included to continue to utilize student interns or temporary help on an as-needed basis for special projects identified throughout the year.

Services and supplies are slightly higher and include contract costs for the county's financial audit and selected management audits. Fixed assets include one computer, which represents the continuation of a plan for ongoing automation needs over several years.

BOARD ADOPTED CHANGES

None.

COUNTY OFFICERS AND DEPARTMENT HEADS
1990-91 SALARY SCHEDULE*

Elected Officers	Annual Salary
Board of Supervisors	$39,541
Assessor	69,077
Auditor	69,077
County Clerk-Recorder	69,077
Treasurer-Tax Collector/Public Administrator	69,077
District Attorney	92,082
Sheriff-Coroner	77,522
Judicial	
Municipal Court Judge	86,154
Superior Court Judge	94,349 (a)

(a) County's share: $ 7,500
State's share: $86,849

Appointed Department Heads	Annual Salary Minimum	Annual Salary Maximum
Agricultural Commissioner/Sealer of Weights & Measures	$47,549	58,115
Chief Probation Officer	54,038	66,040
County Administrator	76,794	93,850
County Counsel	75,338	92,082
County Engineer	65,146	79,622
County Social Services Director	59,842	73,154
Director of Technical Services	56,306	68,827
General Services Director	60,195	73,570
Hospital Administrator	66,040	80,288
Health Officer/Health Agency Director	107,245	
Library Director	47,611	58,198
Personnel Director	54,018	66,019
Planning Director	55,931	68,349
Veterans Service Officer	31,803	38,854

* These salaries, as well as the salary schedule on the pages which follow, reflect the 1990-91 rates known as of the date of preparation of this document, August 29, 1990. For the most current account of salary levels, please refer to the document entitled "Departmental Positions and Salary Schedule" prepared by the Personnel Department.

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY	
				STEP 1	STEP 5
0911	ACCOUNT CLERK	0788	13	1,366	1,659
0912	ACCOUNT CLERK-CONFIDENTIAL	0810	11	1,404	1,709
0905	ACCOUNTANT I	1215	07	2,106	2,560
0906	ACCOUNTANT II	1390	07	2,409	2,931
0907	ACCOUNTANT III	1597	07	2,768	3,364
0713	ACCOUNTANT-AUDITOR I	1215	07	2,106	2,560
0714	ACCOUNTANT-AUDITOR II	1390	07	2,409	2,931
0715	ACCOUNTANT-AUDITOR III	1763	07	3,056	3,714
0916	ACCOUNTING SYSTEMS ANALYST I	1652	07	2,863	3,482
0915	ACCOUNTING SYSTEMS ANALYST II	1835	07	3,181	3,865
0914	ACCOUNTING TECHNICIAN	1007	13	1,745	2,122
0913	ACCOUNTING TECHNICIAN-CONF.	1034	11	1,792	2,179
0517	ACUTE CARE HEAD NURSE	1626	01	2,818	3,425
0523	ACUTE CARE LICENSED VOCL NURSE	0967	01	1,676	2,037
0514	ACUTE CARE PRE-LICENSED NURSE	1146	01	1,986	2,413
0515	ACUTE CARE REGISTERED NURSE I	1331	01	2,307	2,804
0516	ACUTE CARE REGISTERED NURSE II	1470	01	2,548	3,097
0518	ACUTE CARE SUPERVISING NURSE	1800	05	3,120	3,792
8885	ADMIN ANALYST AIDE	0936	01	1,622	1,972
8887	ADMIN ANALYST AIDE-CONF.	1033	11	1,790	2,177
8884	ADMIN ANALYST I	1300	07	2,253	2,739
8883	ADMIN ANALYST II	1506	07	2,610	3,172
8882	ADMIN ANALYST III	1763	07	3,056	3,714
8891	ADMIN SERVICES OFFICER I	1215	07	2,106	2,560
8892	ADMIN SERVICES OFFICER II	1390	07	2,409	2,931
8893	ADMIN SERVICES OFFICER III	1763	07	3,056	3,714
0819	AGRICULTURAL INSP/BIOLGIST III	1315	01	2,279	2,772
0817	AGRICULTURAL INSP/BIOLOGIST I	1051	01	1,822	2,215
0818	AGRICULTURAL INSP/BIOLOGIST II	1161	01	2,012	2,446
0816	AGRICULTURAL INSP/BIOLOGIST TR	0965	01	1,673	2,033
0810	AGRICULTURAL PEST CONTROL OPER	0983	01	1,704	2,071
0815	AGRICULTURAL/MEASMT STDS AIDE	0965	01	1,673	2,033
0222	AIDS PROGRAM COORD	1390	07	2,409	2,931
0832	AIR POLLUTION CONTROL ENG I	1588	01	2,752	3,345
0829	AIR POLLUTION CONTROL ENG II	1778	01	3,082	3,746
0835	AIR QUALITY SPECIALIST I	1264	01	2,191	2,662
0836	AIR QUALITY SPECIALIST II	1429	01	2,477	3,011
0834	AIR QUALITY SPECIALIST TRAINEE	1158	01	2,007	2,440
1406	AIRPORT MAINTENANCE WORKER	0961	02	1,666	2,024
1403	AIRPORT OPERATIONS SUPERVISOR	1390	07	2,409	2,931
0852	AIRPORTS MANAGER	2029	07	3,517	4,274
8591	ALC SVCS DRNKG DRVR CNSLR/ED I	1051	01	1,822	2,215
8592	ALC SVCS DRNKG DRVR CNSLR/EDII	1280	01	2,219	2,697
8593	ALC SVCS DRNKG DRVR PROG COORD	1397	05	2,421	2,943
8589	ALCOHOL SVCS ADVISOR/THERAPIST	1280	01	2,219	2,697
8590	ALCOHOL SVCS CLINICAL SUPV	1483	05	2,570	3,125
8587	ALCOHOL SVCS PREV & PLN SUP I	1483	05	2,570	3,125
8588	ALCOHOL SVCS PREV & PLN SUP II	1634	05	2,832	3,444
8581	ALCOHOLISM COUNSELOR I	0708	01	1,227	1,491
8582	ALCOHOLISM COUNSELOR II	0902	01	1,563	1,900
9635	ALCOHOLISM HEALTH EDUCATOR	1343	01	2,328	2,830
8577	ALCOHOLISM THERAPIST I	1051	01	1,822	2,215
8578	ALCOHOLISM THERAPIST II	1280	01	2,219	2,697

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY	
				STEP 1	STEP 5
1419	ANIMAL CONTROL AIDE	0682	02	1,182	1,439
1422	ANIMAL CONTROL LEAD OFFICER	1088	05	1,886	2,291
1417	ANIMAL CONTROL OFFICER	0928	01	1,609	1,955
0711	APPRAISER I	1115	01	1,933	2,352
0709	APPRAISER II	1291	01	2,238	2,721
0707	APPRAISER III	1410	01	2,444	2,973
0705	APPRAISER IV	1588	05	2,752	3,345
0718	APPRAISER TRAINEE	0970	01	1,681	2,045
1238	AQUATICS COORDINATOR	0805	02	1,395	1,695
0620	ARCHITECTURAL SUPERVISOR	1744	05	3,023	3,675
0624	ARCHITECTURAL TECHNICIAN	0961	01	1,666	2,024
0941	ASSESSMENT ANALYST I	1300	07	2,253	2,739
0942	ASSESSMENT ANALYST II	1506	07	2,610	3,172
0943	ASSESSMENT ANALYST III	1763	07	3,056	3,714
8894	ASSESSMENT ANALYST TRAINEE	0970	01	1,681	2,045
0615	ASSOCIATE CAPITAL PROJ COORD	1466	01	2,541	3,089
0604	ASSOCIATE PLANNER	1436	01	2,489	3,025
0623	ASSOCIATE REAL PROPERTY AGENT	1506	07	2,610	3,172
0801	ASST AGRICULTURAL COMM	1785	07	3,094	3,760
0701	ASST ASSESSOR	1970	08	3,415	4,151
0900	ASST AUDITOR-CONTROLLER	2372	08	4,111	4,999
0613	ASST CAPITAL PROJ COORD	1334	01	2,312	2,811
0316	ASST CLERK-ADMINISTRATOR	1605	08	2,782	3,380
0303	ASST COUNTY COUNSEL	2995	08	5,191	6,309
0362	ASST FIRE CHIEF	1503	19	2,605	3,167
0361	ASST FIRE CHIEF-SHIFT	1074	19	1,862	2,262
1001	ASST LIBRARY DIRECTOR	1734	07	3,006	3,654
8534	ASST MENTAL HEALTH ADMIN	1744	07	3,023	3,675
0605	ASST PLANNER	1149	01	1,992	2,418
0654	ASST PLANNING DIRECTOR	2333	08	4,044	4,917
0622	ASST REAL PROPERTY AGENT	1300	07	2,253	2,739
0868	ASST VETERANS SERVICE OFF I	1013	01	1,756	2,135
0866	ASST VETERANS SERVICE OFF II	1161	01	2,012	2,446
9624	ASST WATER SYS SUPERINTENDENT	1530	05	2,652	3,224
0712	AUDITOR-APPRAISER I	1169	01	2,026	2,461
0710	AUDITOR-APPRAISER II	1316	01	2,281	2,773
0708	AUDITOR-APPRAISER III	1477	01	2,560	3,113
0706	AUDITOR-APPRAISER IV	1666	05	2,888	3,508
0723	AUDITOR-APPRAISER TRAINEE	0970	01	1,681	2,045
9653	AUTO MECHANIC I	1070	02	1,855	2,255
9654	AUTO MECHANIC II	1123	02	1,946	2,366
1326	AUTOMOTIVE GARAGE MANAGER	1615	07	2,799	3,404
1328	AUTOMOTIVE SERVICE WORKER	0776	02	1,345	1,636
0933	BOARD OF SUPERVISORS CLERK	1039	13	1,801	2,189
0956	BOARD OF SUPVR ADMIN SEC-CONF	1207	11	2,092	2,543
1601	BUILDING INSPECTOR I	1115	01	1,933	2,352
1602	BUILDING INSPECTOR II	1279	01	2,217	2,695
1603	BUILDING INSPECTOR III	1411	01	2,446	2,974
1303	BUILDING MAINT SUPERVISOR	1503	07	2,605	3,167
1701	BUILDING PLANS EXAMINER I	1334	01	2,312	2,811
1702	BUILDING PLANS EXAMINER II	1466	01	2,541	3,089
1703	BUILDING PLANS EXAMINER III	1585	01	2,747	3,338
1304	BUILDINGS FACILITIES MANAGER	2094	07	3,630	4,411

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY STEP 1	 STEP 5
1327	BUS DRIVER	0776	02	1,345	1,636
0922	BUYER	1244	01	2,156	2,621
0612	CADASTRAL DRAFTER	1050	01	1,820	2,213
0601	CADASTRAL DRAFTER AIDE	0872	01	1,511	1,839
0131	CALENDAR COORDINATOR	1137	20	1,971	2,397
0635	CAPITAL PROJECTS INSPECTOR	1466	01	2,541	3,089
0332	CAPTAIN	2345	15	4,065	4,940
0435	CCS SUPERVISOR	1170	05	2,028	2,466
0240	CENTRAL SERVICES MANAGER	2094	07	3,630	4,411
1329	CENTRAL SUPPLY SUPERVISOR	0965	05	1,673	2,033
0704	CHIEF APPRAISER	1851	07	3,208	3,900
0629	CHIEF BUILDING OFFICIAL	2061	08	3,572	4,342
0310	CHIEF DEPUTY COUNTY COUNSEL	2809	07	4,869	5,917
0823	CHIEF DEPUTY SEALER WTS & MEAS	1695	07	2,938	3,571
9648	CHIEF DIST ATTY INVESTIGATOR	2285	15	3,961	4,813
0903	CHIEF INTERNAL AUDITOR	1918	07	3,324	4,042
0565	CHIEF PHARMACIST	2256	07	3,910	4,753
0214	CHIEF PROSECUTOR	2995	08	5,191	6,309
0531	CHIEF SUPERVISING NURSE	1924	07	3,335	4,052
0960	CHIEF SWITCHBOARD OPER.	0820	05	1,421	1,726
1535	CHILD CARE SPECIALIST	1127	01	1,953	2,373
0648	CIVIL ENGRNG-TECH. I	1244	01	2,156	2,621
0650	CIVIL ENGRNG-TECH. II	1423	01	2,466	2,997
0652	CIVIL ENGRNG-TECH. III	1634	01	2,832	3,444
9668	CLERICAL TRAINEE	0523	13	907	1,101
0550	CLINICAL LAB MANAGER	1784	07	3,092	3,758
0552	CLINICAL LAB. TECHNOLOGIST	1343	01	2,328	2,830
0576	CLINICAL LABORATORY ASST I	0743	01	1,288	1,565
0577	CLINICAL LABORATORY ASST II	0848	01	1,470	1,787
0533	CLINICAL NURSE SPECIALIST	1701	01	2,948	3,583
0920	COLLECTIONS OFFICER	0986	05	1,709	2,076
0955	COLLECTIONS OFFICER-CONF	0997	11	1,728	2,101
9632	COMM DISEASE INVESTIGATOR	1065	01	1,846	2,245
9677	COMMUNICATIONS MANAGER	2019	07	3,500	4,254
0959	COMMUNICATIONS TECHNICIAN I	1229	01	2,130	2,590
0958	COMMUNICATIONS TECHNICIAN II	1381	01	2,394	2,910
0420	COMMUNITY HEALTH NURSE	1377	01	2,387	2,902
0452	COMMUNITY HOMEMAKER	0585	01	1,014	1,232
0427	COMMUNITY SERVICE AIDE	0677	01	1,173	1,427
1990	COMPUTER OPERATIONS SUPV I	1417	11	2,456	2,985
1991	COMPUTER OPERATIONS SUPV II	1682	11	2,915	3,543
0970	COMPUTER SYST TECH AIDE-CONF	0790	11	1,369	1,667
0987	COMPUTER SYST TECH I-CONF	0945	11	1,638	1,992
0988	COMPUTER SYST TECH II-CONF	1051	11	1,822	2,215
1989	COMPUTER SYST TECH III-COMP	1209	11	2,096	2,546
1704	CONSTRUCTION PERMIT TECHNICIAN	0961	01	1,666	2,024
0505	CONTRACT ACUTE CARE NURSE I	1270	01	2,201	2,678
0506	CONTRACT ACUTE CARE NURSE II	1470	01	2,548	3,097
9998	CONTRACT PROGRAMMER/ANALYST	1378	11	2,388	2,903
0539	CONTRACT REGISTERED NURSE I	1270	01	2,201	2,678
0538	CONTRACT REGISTERED NURSE II	1334	01	2,312	2,811
1340	COOK II	0902	01	1,563	1,900
1341	COOK 1	0771	01	1,336	1,628

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY	
				STEP 1	STEP 5
0527	CORRECTIONAL NURSE I	1270	01	2,201	2,678
0528	CORRECTIONAL NURSE II	1470	01	2,548	3,097
0524	CORRECTIONAL NURSE SUPERVISOR	1800	05	3,120	3,792
0346	CORRECTIONAL TECHNICIAN	0968	13	1,678	2,038
8889	COURT ADMINISTRATOR	1806	07	3,130	3,806
0306	COURT ATTORNEY	2586	08	4,482	5,449
0139	COURT DATA MANAGER	2020	07	3,501	4,255
0315	COURT EXECUTIVE OFFICER - MUNI	2586	08	4,482	5,449
0129	COURT REPORTER	1561	07	2,706	3,288
1525	COURT/CONSERVATORSHIP INVEST.	1343	01	2,328	2,830
0344	CRIME ANALYST	1615	07	2,799	3,404
0349	CRIME ANALYST AIDE	1039	13	1,801	2,189
0350	CRIME PREVENTION SPECIALIST	1116	01	1,934	2,354
0410	CROSS CONNECTION INSPECTOR	1288	01	2,232	2,714
9666	CROSSING GUARD	0636	01	1,102	1,340
1330	CUSTODIAL SUPERVISOR	1121	05	1,943	2,362
1335	CUSTODIAN	0770	02	1,335	1,622
8896	DATA CENTER MANAGER	2240	07	3,883	4,722
0991	DATA ENTRY OPER I-CONF	0807	11	1,399	1,699
0985	DATA ENTRY OPERATOR I	0799	13	1,385	1,683
0984	DATA ENTRY OPERATOR II	0864	13	1,498	1,820
0981	DATA ENTRY OPERATOR II-CONF.	0884	11	1,532	1,862
0983	DATA ENTRY OPERATOR III	0941	13	1,631	1,981
0982	DATA ENTRY OPERATOR III-CONF.	0965	11	1,673	2,033
0986	DATA ENTRY OPERATOR TRAINEE	0722	13	1,251	1,522
0977	DATA PROCESS PROGRAMMING MGR	2240	07	3,883	4,722
0972	DATA PROCESSING OPERATIONS MGR	1841	07	3,191	3,881
8895	DATA PROCESSING PROJECTS SUPV	2120	07	3,675	4,467
8898	DEPARTMENTAL AUTOMATION ANLYST	1378	07	2,388	2,903
8899	DEPARTMENTAL AUTOMATION COORD	0945	01	1,638	1,992
0804	DEPUTY AGRI CULTURAL COMM	1482	05	2,569	3,123
0901	DEPUTY AUDITOR-CONTROLLER	2580	08	4,472	5,434
8881	DEPUTY CAO	2984	08	5,172	6,288
0319	DEPUTY CHIEF PROBATION OFFICER	2030	08	3,519	4,280
0313	DEPUTY COUNTY COUNSEL I	1543	12	2,674	3,250
0317	DEPUTY COUNTY COUNSEL II	1788	12	3,099	3,768
0318	DEPUTY COUNTY COUNSEL III	2067	12	3,583	4,356
0312	DEPUTY COUNTY COUNSEL IV	2586	12	4,482	5,449
0630	DEPUTY COUNTY ENGINEER(OFFICE)	2508	08	4,347	5,283
0854	DEPUTY DIRECTOR GENL SERVICES	2399	08	4,158	5,054
9514	DEPUTY DIRECTOR OF SOCIAL SRVS	2292	08	3,973	4,829
0308	DEPUTY DISTRICT ATTORNEY I	1543	04	2,674	3,250
0309	DEPUTY DISTRICT ATTORNEY II	1788	04	3,099	3,768
0311	DEPUTY DISTRICT ATTORNEY III	2067	04	3,583	4,356
0314	DEPUTY DISTRICT ATTORNEY IV	2586	04	4,482	5,449
0324	DEPUTY PROBATION OFFICER I	1117	01	1,936	2,356
0323	DEPUTY PROBATION OFFICER II	1343	01	2,328	2,830
0321	DEPUTY PROBATION OFFICER III	1468	05	2,544	3,092
0721	DEPUTY RECORDER	1456	07	2,524	3,066
0719	DEPUTY REGISTRAR OF VOTERS	1763	07	3,056	3,714
0822	DEPUTY SEALER WTS & MEAS	1387	05	2,404	2,921
0338	DEPUTY SHERIFF	1315	03	2,279	2,772
0855	DEPUTY TREASURER/TAX COLLECTOR	2259	08	3,916	4,761

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY	
				STEP 1	STEP 5
0554	DIAGNOSTIC MED SONOGRAPHER	1347	01	2,335	2,837
0549	DIALYSIS CARE TECHNICIAN	0948	01	1,643	1,997
1343	DIET ASSISTANT	0734	01	1,272	1,550
1349	DIETETIC TECHNICIAN	0965	01	1,673	2,033
0827	DIRECTOR AIR POLLUTION CONTROL	2308	07	4,000	4,862
1407	DIRECTOR ANIMAL REGULATION	1784	08	3,092	3,758
0507	DIRECTOR OF ADMITTING SERVICES	1216	07	2,108	2,562
8584	DIRECTOR OF ALCOHOLISM SERVICE	2075	07	3,597	4,371
8401	DIRECTOR OF ENVIR HEALTH	2075	07	3,597	4,371
0509	DIRECTOR OF HEALTH PROMO SVCS	1506	07	2,610	3,172
0570	DIRECTOR OF MEDICAL SOC SERV	1277	05	2,213	2,690
0502	DIRECTOR OF MENTAL HEALTH	3856	07	6,684	8,124
0503	DIRECTOR OF MNTL HLTH-NON MED	2749	08	4,765	5,791
0530	DIRECTOR OF NURSING SERV.	2253	07	3,905	4,746
0412	DIRECTOR OF P.H. NURSING	1967	07	3,409	4,143
0342	DISPATCHER	1073	22	1,860	2,260
9645	DIST ATTY INVESTIGATOR I	1404	06	2,434	2,957
9646	DIST ATTY INVESTIGATOR II	1608	06	2,787	3,387
9647	DIST ATTY INVESTIGATOR III	1756	06	3,044	3,701
1214	DISTRICT RANGER	1359	05	2,356	2,863
8580	DRINKING DRIVER PROGRAM SPEC	1280	01	2,219	2,697
0356	ECONOMIC CRIME UNIT COORD	1334	05	2,312	2,811
1528	ELIGIBILITY SUPERVISOR I	1158	05	2,007	2,440
1526	ELIGIBILITY SUPERVISOR II	1240	05	2,149	2,612
1539	ELIGIBILITY TECHNICIAN I	0838	01	1,453	1,766
1540	ELIGIBILITY TECHNICIAN II	0913	01	1,583	1,924
1541	ELIGIBILITY TECHNICIAN III	1011	01	1,752	2,132
1538	ELIGIBILITY WORKER I	0838	01	1,453	1,766
1534	ELIGIBILITY WORKER II	0913	01	1,583	1,924
1527	ELIGIBILITY WORKER III	1011	01	1,752	2,132
0844	EMERGENCY SERV COORD I	1300	07	2,253	2,739
0845	EMERGENCY SERV COORD II	1506	07	2,610	3,172
0846	EMERGENCY SERV COORD III	1763	07	3,056	3,714
0641	ENGINEER I	1306	01	2,264	2,752
0640	ENGINEER II	1495	01	2,591	3,151
0634	ENGINEER III	1701	01	2,948	3,583
0633	ENGINEER IV	1871	05	3,243	3,942
0632	ENGINEER V	2142	07	3,713	4,512
0646	ENGINEERING AIDE	0872	01	1,511	1,839
8409	ENVIR CHEMIST I	1350	01	2,340	2,844
8410	ENVIR CHEMIST II	1492	01	2,586	3,142
8406	ENVIR HEALTH AIDE	0983	01	1,704	2,071
8405	ENVIR HEALTH OFFICER I	1182	01	2,049	2,489
8407	ENVIR HEALTH OFFICER II	1354	01	2,347	2,853
8403	ENVIR HEALTH OFFICER III	1494	01	2,590	3,146
8411	ENVIR LABORATORY TECHNICIAN I	0848	01	1,470	1,787
8412	ENVIR LABORATORY TECHNICIAN II	0983	01	1,704	2,071
0877	ENVIR QUALITY COORD	2021	07	3,503	4,257
0881	ENVIR SPECIALIST I	1300	07	2,253	2,739
0882	ENVIR SPECIALIST II	1506	07	2,610	3,172
0876	ENVIRONMENTAL TECHNICIAN	0961	01	1,666	2,024
1121	EQUIPMENT MECHANIC I	1091	02	1,891	2,298
1120	EQUIPMENT MECHANIC II	1191	02	2,064	2,512

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY	
				STEP 1	STEP 5
1122	EQUIPMENT MECHANIC SUPERVISOR	1385	05	2,401	2,917
1123	EQUIPMENT SERVICE WORKER	0796	02	1,380	1,678
1332	EXECUTIVE HOUSEKEEPER	1095	05	1,898	2,307
1314	FACILITY MAINT MECHANIC I	0887	02	1,537	1,868
1316	FACILITY MAINT MECHANIC II	0961	02	1,666	2,024
1315	FACILITY MAINT MECHANIC III	1155	02	2,002	2,435
1313	FACILITY MAINT MECHANIC LDWRK	1275	02	2,210	2,687
0300	FAMILY COURT MEDIATOR I	1343	01	2,328	2,830
0304	FAMILY COURT MEDIATOR II	1466	01	2,541	3,089
0529	FAMILY NURSE PRACTITIONER	1701	01	2,948	3,583
9621	FAMILY SUPPORT OFFICER I	1051	01	1,822	2,215
9622	FAMILY SUPPORT OFFICER II	1157	01	2,005	2,439
0812	FIELD AND LAB. ASST.	0965	01	1,673	2,033
0364	FIRE CAPTAIN	1350	19	2,340	2,844
0363	FIRE CAPTAIN-SHIFT	0964	19	1,671	2,031
0360	FIRE CHIEF	1846	07	3,200	3,890
0366	FIRE ENGINEER	1181	18	2,047	2,487
0365	FIRE ENGINEER-SHIFT	1024	18	1,775	2,156
0368	FIREFIGHTER	1081	18	1,874	2,279
0367	FIREFIGHTER-SHIFT	0771	18	1,336	1,628
0354	FOOD SERVICE SUPV CORRECTIONS	1201	05	2,082	2,531
1344	FOOD SERVICE WORKER	0722	01	1,251	1,522
1212	GOLF COURSE SUPERINTENDENT	1541	07	2,671	3,246
1234	GREENSKEEPER	0900	02	1,560	1,896
0536	HEAD NURSE	1523	01	2,640	3,208
0226	HEALTH AGENCY ADMIN I	1506	07	2,610	3,172
0227	HEALTH AGENCY ADMIN II	1809	07	3,136	3,812
0228	HEALTH AGENCY ADMIN III	2250	07	3,900	4,741
0229	HEALTH AGENCY ADMIN IV	2580	08	4,472	5,434
0872	HEALTH CARE ANALYST	1506	07	2,610	3,172
1346	HOME ECONOMIST AIDE	0626	01	1,085	1,319
0230	HOME HEALTH AGENCY DIRECTOR	1866	07	3,234	3,931
0428	HOME HEALTH AIDE	0779	01	1,350	1,641
1572	HOMEMAKER	0809	01	1,402	1,704
0454	HOMEMAKER SERV FLD SUPERVISOR	0819	05	1,420	1,725
0456	HOMEMAKER SERVICE COORDINATOR	1108	05	1,920	2,333
0542	HOSPITAL ATTENDANT	0779	01	1,350	1,641
0231	HOSPITAL CHIEF EXECUTIVE OFFCR	3175	08	5,503	6,691
1320	HOSPITAL PLANT ENGINEER	1454	05	2,520	3,063
8537	HOSPITAL SYSTEMS COORDINATOR	1390	07	2,409	2,931
0508	HOSPITAL UNIT CLERK	0884	01	1,532	1,862
1333	HOUSEKEEPER	0842	01	1,459	1,773
0950	INT TYPIST CLERK-CONFIDENTIAL	0760	11	1,317	1,602
0952	INT TYPIST CLERK/INT CLERK	0738	13	1,279	1,557
0888	INVESTMENT ANALYST I	1215	07	2,106	2,560
0889	INVESTMENT ANALYST II	1390	07	2,409	2,931
0890	INVESTMENT ANALYST III	1763	07	3,056	3,714
0130	JURY COMMISSIONER	1167	07	2,023	2,458
8890	JURY SERVICES SUPVR	1137	05	1,971	2,397
1420	KENNEL WORKER	0789	02	1,368	1,661
0447	LABORATORY ASST. I	0743	01	1,288	1,565
0446	LABORATORY ASST. II	0848	01	1,470	1,787
0937	LAW CLERK	0983	01	1,704	2,071

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
0936	LAW CLERK-CONFIDENTIAL	1031	11	1,787	2,174
1233	LEAD GREENSKEEPER	1007	02	1,745	2,122
1334	LEADWORKER CUSTODIAN	0858	02	1,487	1,808
0860	LEGAL ASSISTANT	1084	01	1,879	2,284
9601	LEGAL CLERK I	0884	13	1,532	1,862
9606	LEGAL CLERK I-CONF	0908	11	1,574	1,914
9602	LEGAL CLERK II	0968	13	1,678	2,038
9607	LEGAL CLERK II-CONF	0968	11	1,678	2,038
9603	LEGAL CLERK III	1039	13	1,801	2,189
9608	LEGAL CLERK III-CONF	1040	11	1,803	2,191
9605	LEGAL CLERK TR-CONF	0760	11	1,317	1,602
9600	LEGAL CLERK TRAINEE	0738	13	1,279	1,557
9642	LEGAL PROCESS CLERK I	0884	13	1,532	1,862
9641	LEGAL PROCESS CLERK II	0968	13	1,678	2,038
9639	LEGAL PROCESS CLERK III	1025	13	1,777	2,160
9610	LEGAL PROCESS CLERK TRAINEE	0738	13	1,279	1,557
1003	LIBRARIAN I	1115	01	1,933	2,352
1004	LIBRARIAN II	1219	05	2,113	2,569
1011	LIBRARIAN III	1343	05	2,328	2,830
1013	LIBRARY ASSISTANT	0865	01	1,499	1,822
1009	LIBRARY DRIVER CLERK I	0726	01	1,258	1,529
1010	LIBRARY DRIVER CLERK II	0801	01	1,388	1,687
1014	LIBRARY TECHNICIAN I	0675	13	1,170	1,421
1015	LIBRARY TECHNICIAN II	0738	13	1,279	1,557
1016	LIBRARY TECHNICIAN III	0803	13	1,392	1,690
0543	LICENSED VOCATIONAL NURSE	0948	01	1,643	1,997
0334	LIEUTENANT	2112	15	3,661	4,449
1237	LIFEGUARD I	0660	02	1,144	1,390
1236	LIFEGUARD II	0767	02	1,329	1,614
1006	LITERACY PROGRAM ASSISTANT	0913	01	1,583	1,924
1317	LOCKSMITH-MAINTENANCE WORKER	1155	02	2,002	2,435
8532	M.H. ADMINISTRATOR	1882	07	3,262	3,966
8533	M.H. CLINICAL PROGRAMS MG.	2021	07	3,503	4,257
8530	M.H. DRUG PROGRAM ADMIN	1744	07	3,023	3,675
0519	M.H. MEDICAL DIRECTOR	3856	07	6,684	8,124
8573	M.H. NURSE I	1307	01	2,265	2,754
8572	M.H. NURSE II	1470	01	2,548	3,097
8571	M.H. NURSE III	1626	01	2,818	3,425
8570	M.H. NURSE TRAINEE	1244	01	2,156	2,621
8525	M.H. PROGRAM SUPERVISOR	1634	05	2,832	3,444
8569	M.H. SUPERVISING NURSE	1800	05	3,120	3,792
8529	M.H. THERAPIST I	1051	01	1,822	2,215
8528	M.H. THERAPIST II	1219	01	2,113	2,569
8527	M.H. THERAPIST III	1343	01	2,328	2,830
8526	M.H. THERAPIST IV	1482	01	2,569	3,123
8576	M.H. WORKER AIDE	0708	01	1,227	1,491
8575	M.H. WORKER I	0902	01	1,563	1,900
8574	M.H. WORKER II	0992	01	1,719	2,090
0957	MAIL CLERK	0738	13	1,279	1,557
9669	MAINT & SERVICE TRAINEE	0581	02	1,007	1,225
1307	MAINTENANCE PAINTER I	1042	02	1,806	2,194
1308	MAINTENANCE PAINTER II	1155	02	2,002	2,435
1306	MAINTENANCE PAINTER LEADWKR	1273	02	2,206	2,683

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY	
				STEP 1	STEP 5
0580	MEDICAL RECORDS ADMINISTRATOR	1655	07	2,869	3,487
0582	MEDICAL RECORDS TECHNICIAN	0958	13	1,661	2,018
0584	MEDICAL STAFF SECRETARY	0967	13	1,676	2,037
0949	MEDICAL TRANSCRIBER	0911	13	1,579	1,920
0583	MEDICAL UTILIZ REVIEW SPEC	0967	13	1,676	2,037
0298	MUNI COURT COMMISSIONER	2799	08	4,852	5,897
0133	MUNI COURT DATA ENTRY OPR I	0799	20	1,385	1,683
0134	MUNI COURT DATA ENTRY OPR II	0864	20	1,498	1,820
0135	MUNI COURT DATA ENTRY OPR III	0941	20	1,631	1,981
0138	MUNI COURT LEG PROCESS CLK	0738	20	1,279	1,557
0120	MUNI COURT LEG PROCESS CLK I	0884	20	1,532	1,862
0121	MUNI COURT LEG PROCESS CLK II	0968	20	1,678	2,038
0122	MUNI COURT LEG PROCESS CLK III	1025	20	1,777	2,160
0116	MUNICIPAL COURT ACCOUNT CLERK	0788	20	1,366	1,659
0117	MUNICIPAL COURT ACCOUNT TECH	1007	20	1,745	2,122
0125	MUNICIPAL COURT CLERK I	0968	20	1,678	2,038
0126	MUNICIPAL COURT CLERK II	1039	20	1,801	2,189
0128	MUNICIPAL COURT CLERK IV	1045	20	1,811	2,203
0137	MUNICIPAL COURT CLERK TRAINEE	0884	20	1,532	1,862
0119	MUNICIPAL COURT INTER TYP CLK	0738	20	1,279	1,557
0118	MUNICIPAL COURT TYPIST CLERK	0675	20	1,170	1,421
0526	NURSE MIDWIFE	1701	01	2,948	3,583
0532	NURSE PRACTITIONER	1564	01	2,711	3,295
0967	PAGE	0675	13	1,170	1,421
0968	PARK GATE ATTENDANT	0619	02	1,073	1,305
1223	PARK RANGER AIDE	0731	02	1,267	1,539
1222	PARK RANGER I	0858	02	1,487	1,808
1221	PARK RANGER II	0960	02	1,664	2,023
1220	PARK RANGER III	1090	02	1,889	2,297
1207	PARKS FACILITIES MGR	2094	07	3,630	4,411
1226	PARKS SUPERINT VIST SER	1700	07	2,947	3,581
1209	PARKS SUPERINTENDENT-OPERATION	1700	07	2,947	3,581
1219	PARKS SUPERVISOR	1468	05	2,544	3,092
1208	PARKS SUPT MAINTENANCE	1700	07	2,947	3,581
8538	PATIENT SVCS REPRESENTATIVE	0913	01	1,583	1,924
0862	PERSONNEL AIDE-CONFIDENTIAL	1101	11	1,908	2,321
0874	PERSONNEL ANALYST I	1300	07	2,253	2,739
0873	PERSONNEL ANALYST II	1506	07	2,610	3,172
0864	PERSONNEL ANALYST III	1763	07	3,056	3,714
0567	PHARMACIST	1867	01	3,236	3,933
0568	PHARMACY TECH	0818	01	1,418	1,723
0569	PHARMACY TECH TRNEE	0711	01	1,232	1,498
0575	PHYS OR OCCUPATIONAL THER AIDE	0827	01	1,433	1,742
0574	PHYS OR OCCUPATIONAL THER ASST	0891	01	1,544	1,879
0571	PHYS OR OCCUPATIONAL THER I	1248	01	2,163	2,629
0572	PHYS OR OCCUPATIONAL THER II	1378	01	2,388	2,903
0511	PHYSICIAN ASSISTANT	1701	01	2,948	3,583
0607	PLANNING DRAFTER	1050	01	1,820	2,213
0606	PLANNING TECHNICAN	0961	01	1,666	2,024
0500	PRE-LICENSED CORRECTIONAL NRSE	1146	01	1,986	2,413
0541	PRE-LICENSED NURSE	1146	01	1,986	2,413
0716	PRINCIPAL ACCOUNTANT-AUDITOR	1918	07	3,324	4,042
0902	PRINCIPAL ACCTNG SYST ANALYST	2021	07	3,503	4,257

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY	
				STEP 1	STEP 5
8886	PRINCIPAL ADMIN ANALYST	2051	07	3,555	4,323
0703	PRINCIPAL APPRAISER	1682	07	2,915	3,543
0299	PRINCIPAL DEPUTY DIST ATTY	2809	07	4,869	5,917
0875	PRINCIPAL PERSONNEL ANALYST	2021	07	3,503	4,257
0602	PRINCIPAL PLANNER	1942	07	3,366	4,091
9508	PRINCIPAL SOCIAL SER DIV MGR	1982	08	3,435	4,176
0320	PROBATION DIVISION MANAGER	1676	07	2,905	3,531
0974	PROGRAMMER ANALYST I	1652	07	2,863	3,482
0973	PROGRAMMER ANALYST II	1835	07	3,181	3,865
0975	PROGRAMMER-CONFIDENTIAL	1378	11	2,388	2,903
0609	PROPERTY MANAGEMENT AIDE	0970	01	1,681	2,045
0614	PROPERTY MANAGER	1982	07	3,435	4,176
0611	PROPERTY TRANSFER CLERK	0904	13	1,567	1,903
0525	PSYCHOLOGIST	1782	01	3,089	3,754
0422	PUBLIC HEALTH AIDE I	0698	01	1,210	1,472
0423	PUBLIC HEALTH AIDE II	0738	01	1,279	1,557
0417	PUBLIC HEALTH NURSE	1458	01	2,527	3,071
1347	PUBLIC HEALTH NUTRITIONIST I	1287	01	2,231	2,713
1348	PUBLIC HEALTH NUTRITIONIST II	1417	01	2,456	2,985
0442	PUBLIC HLTH MICROBIOLOGIST I	1350	01	2,340	2,844
0441	PUBLIC HLTH MICROBIOLOGIST II	1492	01	2,586	3,142
0443	PUBLIC HLTH MICROBIOLOGIST III	1630	01	2,825	3,435
1115	PUBLIC WORKS LEADWORKER	1162	02	2,014	2,447
1112	PUBLIC WORKS SECTION SUPVR	1437	05	2,491	3,026
1105	PUBLIC WORKS WORKER I	0812	02	1,407	1,713
1117	PUBLIC WORKS WORKER II	0901	02	1,562	1,898
1119	PUBLIC WORKS WORKER III	0949	02	1,645	1,998
1103	PUBLIC WORKS WORKER IV	1066	02	1,848	2,246
1125	PURCHASING TECH	0898	01	1,557	1,893
0559	RADIOLOGIAL TECHNOLOGIST I	0934	01	1,619	1,969
0558	RADIOLOGIAL TECHNOLOGIST II	1122	01	1,945	2,364
0557	RADIOLOGIAL TECHNOLOGIST III	1177	01	2,040	2,480
0540	REGISTERED NURSE I	1331	01	2,307	2,804
0537	REGISTERED NURSE II	1398	01	2,423	2,945
0990	REPROGRAPHICS SUPERVISOR	1201	07	2,082	2,531
0996	REPROGRAPHICS TECH I	0726	01	1,258	1,529
0992	REPROGRAPHICS TECH II	0909	01	1,576	1,915
0994	REPROGRAPHICS TECH III	1043	01	1,808	2,198
0337	RESERVE DEPUTY SHERIFF	1052	00	1,823	2,217
0545	RESPIRATORY CARE PRACTITIONER	1157	01	2,005	2,439
0871	RETIREMENT TRUST OFFICER	2048	07	3,550	4,316
9670	RIDESHARING COORDINATOR	1506	07	2,610	3,172
0642	RIGHT-OF-WAY AGENT	1982	07	3,435	4,176
9657	RISK MANAGEMENT ANALYST I	1300	07	2,253	2,739
9658	RISK MANAGEMENT ANALYST II	1506	07	2,610	3,172
9663	RISK MANAGEMENT ANALYST III	1763	07	3,056	3,714
9674	RISK MANAGER	2021	07	3,503	4,257
0636	ROAD MAINT. SUPERINTENDENT	1985	07	3,441	4,181
0814	RODENT CONTROL FOREMAN	0783	01	1,357	1,648
0883	SECRETARY I	0938	13	1,626	1,976
0884	SECRETARY II	1007	13	1,745	2,122
0925	SECRETARY-CONFIDENTIAL	0977	11	1,693	2,059
0336	SERGEANT	1598	14	2,770	3,368

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY STEP 1	 STEP 5
0351	SHERIFF'S AUTOMATION ANALYST	1378	07	2,388	2,903
0352	SHERIFF'S AUTOMATION SUPV	1835	07	3,181	3,865
0339	SHERIFF'S CADET	1156	21	2,004	2,437
0331	SHERIFF'S CHIEF DEPUTY	2713	16	4,702	5,716
0348	SHERIFF'S PROPERTY OFFICER	1076	21	1,865	2,267
0340	SHERIFF'S SENIOR DEPUTY	1447	03	2,508	3,049
0347	SHERIFFS CORR. OFF.	1156	03	2,004	2,437
9510	SOC SER DIVISION MANAGER	1822	07	3,158	3,838
1531	SOCIAL SERVICES INVESTIGATOR	1127	01	1,953	2,373
1529	SOCIAL SERVICES PROG REVW TECH	1083	01	1,877	2,283
1522	SOCIAL SERVICES PROGRAM SPEC I	1368	07	2,371	2,881
1521	SOCIAL SERVICES PROGRM SPEC II	1506	07	2,610	3,172
1536	SOCIAL WORKER I	1033	01	1,790	2,177
1532	SOCIAL WORKER II	1127	01	1,953	2,373
1524	SOCIAL WORKER III	1244	01	2,156	2,621
1519	SOCIAL WORKER IV	1436	01	2,489	3,025
1512	SOCIAL WORKER SUPERVISOR I	1398	05	2,423	2,945
1516	SOCIAL WORKER SUPERVISOR II	1603	05	2,778	3,376
0627	SPECIAL DISTRICTS ADMINISTRATO	2142	07	3,713	4,512
0909	SR ACCOUNT CLERK	0921	13	1,596	1,940
0929	SR ACCOUNT CLERK-CONFIDENTIAL	0947	11	1,641	1,995
0838	SR AIR POLLUTION CONTROL ENG	1956	01	3,390	4,122
0837	SR AIR QUALITY SPECIALIST	1665	01	2,886	3,506
0976	SR BD OF SUPERVISORS CLERK	1137	05	1,971	2,397
0610	SR CADASTRAL DRAFTER	1208	05	2,094	2,544
0619	SR CAPITAL PROJECTS COORD	1588	05	2,752	3,345
0551	SR CLINICAL LAB TECH	1449	01	2,512	3,052
0969	SR COMMUNICATIONS TECH	1519	01	2,633	3,201
0415	SR COMMUNITY HEALTH NURSE	1391	01	2,411	2,933
0971	SR COMPUTER SYSTEMS TECH	1417	11	2,456	2,985
0343	SR DISPATCHER	1127	22	1,953	2,373
0644	SR ENGINEERING AIDE	1050	01	1,820	2,213
0945	SR MEDICAL TRANSCRIBER	1004	13	1,740	2,115
9515	SR PARK GATE ATTENDANT	0681	02	1,180	1,435
0555	SR PHARMACIST	1960	01	3,397	4,129
0603	SR PLANNER	1589	05	2,754	3,347
0995	SR PROGRAMMER ANALYST	2020	07	3,501	4,255
0421	SR PUBLIC HEALTH NURSE	1564	01	2,711	3,295
0585	SR RESPIRATORY CARE PRACT'R	1215	01	2,106	2,560
0345	SR SHERIFFS CORRECTIONAL OFF	1276	14	2,212	2,688
1533	SR SOCIAL SERVICES INVESTIGATR	1241	01	2,151	2,614
0946	SR STENO CLERK	0931	13	1,614	1,962
0947	SR STENO CLERK-CONFIDENTIAL	0977	11	1,693	2,059
1321	SR STOREKEEPER	0914	02	1,584	1,926
0966	SR SYSTEMS ANALYST	2020	07	3,501	4,255
0978	SR SYSTEMS SOFTWARE SPECIALIST	2109	07	3,656	4,442
0930	SR TYPIST CLERK-CONFIDENTIAL	0908	11	1,574	1,914
0951	SR TYPIST CLERK/SR CLERK	0884	13	1,532	1,862
9620	SR VIC/WIT ASSISTANCE COORD	1334	05	2,312	2,811
0522	STAFF PSYCHIATRIST	3478	07	6,028	7,328
0948	STENOGRAPHER CLERK	0793	13	1,375	1,673
1338	STOCK CLERK	0705	02	1,222	1,485
1336	STOREKEEPER I	0753	02	1,305	1,589

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY	
				STEP 1	STEP 5
1331	STOREKEEPER II	0829	02	1,437	1,747
0369	STUDENT FIREFIGHTER	0380	00	659	801
9673	STUDENT INTERN TRAINEE	0380	00	659	801
8888	SUP COURT ADMIN/JURY COMM	2092	08	3,626	4,408
0307	SUP COURT COMM/JUVE COURT REF	2799	08	4,852	5,897
0932	SUPERIOR COURT CLERK I	0968	13	1,678	2,038
0931	SUPERIOR COURT CLERK II	1039	13	1,801	2,189
0934	SUPERIOR COURT SECRETARY	0968	13	1,678	2,038
0927	SUPV ADMIN CLERK I	1007	05	1,745	2,122
0938	SUPV ADMIN CLERK I-CONF	1032	11	1,789	2,175
0928	SUPV ADMIN CLERK II	1127	05	1,953	2,373
0939	SUPV ADMIN CLERK II-CONF	1157	11	2,005	2,439
8583	SUPV ALCOHOLISM COUNSELOR	1107	05	1,919	2,331
8585	SUPV ALCOHOLISM THERAPIST I	1483	05	2,570	3,125
8586	SUPV ALCOHOLISM THERAPIST II	1634	05	2,832	3,444
0944	SUPV ASSESSMENT CLERK	1127	05	1,953	2,373
1325	SUPV AUTO MECHANIC	1311	05	2,272	2,763
1600	SUPV BUILDING INSPECTOR	1588	05	2,752	3,345
1700	SUPV BUILDING PLANS EXAMINER	1744	05	3,023	3,675
9644	SUPV BUYER	1436	05	2,489	3,025
9675	SUPV DA INVESTIGATOR	1931	06	3,347	4,068
1542	SUPV ELIGIBILITY TECHNICIAN I	1158	05	2,007	2,440
1543	SUPV ELIGIBILITY TECHNICIAN II	1240	05	2,149	2,612
8402	SUPV ENVIR HEALTH OFFICER	1731	05	3,000	3,647
8408	SUPV ENVIRONMENTAL CHEMIST	1682	05	2,915	3,543
0305	SUPV FAMILY COURT MEDIATOR	1542	05	2,673	3,248
9604	SUPV LEGAL CLERK	1137	05	1,971	2,397
9609	SUPV LEGAL CLERK-CONF	1141	11	1,978	2,404
9640	SUPV LEGAL PROCESS CLERK	1137	05	1,971	2,397
1007	SUPV LIBRARY ASSISTANT	0967	05	1,676	2,037
0132	SUPV MUNICIPAL COURT CLERK	1137	20	1,971	2,397
0534	SUPV NURSE	1681	05	2,914	3,541
8539	SUPV PATIENT SERVICE REP	1099	05	1,905	2,317
0573	SUPV PHYSICAL OR OCCUPTNL THER	1721	07	2,983	3,626
0414	SUPV PUBLIC HEALTH NURSE	1633	05	2,830	3,442
0556	SUPV RADIOLOGIAL TECHNOLOGIST	1628	07	2,822	3,428
1537	SUPV SOCIAL SERVICES INVESTGTR	1472	05	2,551	3,101
9638	SUPV SUPERIOR COURT CLERK	1137	05	1,971	2,397
0548	SURGERY TECHNICIAN	0875	01	1,517	1,844
0962	SWITCHBOARD OPERATOR	0738	13	1,279	1,557
0997	SYSTEM SOFTWARE SPECIALIST	1468	11	2,544	3,092
0998	SYSTEM SOFTWARE SPECIALIST I	1742	07	3,019	3,669
0999	SYSTEM SOFTWARE SPECIALIST II	1927	07	3,340	4,059
0963	SYSTEMS ANALYST	1378	11	2,388	2,903
0964	SYSTEMS ANALYST I	1652	07	2,863	3,482
0965	SYSTEMS ANALYST II	1835	07	3,181	3,865
8897	SYSTEMS AND PROGRAMMING MGR	2240	07	3,883	4,722
0544	TECHNICAL DIRECT RESPIR CR SVC	1516	07	2,628	3,196
0961	TELEPHONE SYSTEMS COORDINATOR	0981	01	1,700	2,068
0553	TEMP-LIC CLINICAL LAB TECH	1105	01	1,915	2,328
9676	TRANSIT SYSTEMS COORD/SUPV	1252	07	2,170	2,640
9678	TRANSIT SYSTEMS SUPERVISOR	1007	13	1,745	2,122
0953	TYPIST CLERK	0675	13	1,170	1,421

JOB_CLASS	JOB_CLASS_TITLE	RANGE	BU	MONTHLY_SALARY	
				STEP 1	STEP 5
0807	VERTEBRATE & WEED PEST BIO	1240	01	2,149	2,612
1415	VETS. SVS. AIDE	0758	01	1,314	1,598
9634	VIC/WIT ASSISTANCE COORD I	1038	01	1,799	2,187
9637	VIC/WIT ASSISTANCE COORD II	1209	01	2,096	2,546
9636	VIC/WIT ASSISTANCE SUPR	1693	07	2,934	3,567
9672	VOC REHAB	0380	00	659	801
9619	WATER QUALITY MGR	1871	05	3,243	3,942
9623	WATER SYS. SUPERINTENDENT	1682	05	2,915	3,543
9628	WATER SYS. WORKER I	0983	02	1,704	2,071
9627	WATER SYS. WORKER II	1073	02	1,860	2,260
9626	WATER SYS. WORKER III	1180	02	2,045	2,486
9625	WATER SYS. WORKER IV	1386	05	2,402	2,919
9629	WATER SYS. WORKER TRAINEE	0846	02	1,466	1,782
9617	WATER SYSTEMS CHEMIST I	1350	01	2,340	2,844
9618	WATER SYSTEMS CHEMIST II	1492	01	2,586	3,142
9615	WATER SYSTEMS LAB TECH I	0848	01	1,470	1,787
9616	WATER SYSTEMS LAB TECH II	0983	01	1,704	2,071
0821	WEIGHTS & MEASURES INSP II	1161	01	2,012	2,446
0825	WEIGHTS & MEASURES INSP III	1315	01	2,279	2,772
0824	WEIGHTS & MEASURES INSPECTOR I	1051	01	1,822	2,215
0826	WTS & MEAS. INSPEC. TRAINEE	0965	01	1,673	2,033
1604	ZONING INVESTIGATOR I	1149	01	1,992	2,418
1605	ZONING INVESTIGATOR II	1436	01	2,489	3,025
0813	4-H PROGRAM ASSISTANT	0938	13	1,626	1,976

MAJOR COUNTY-PAID EMPLOYEE BENEFITS FOR FISCAL YEAR 1990-91*

1. Retirement. The county operates its own independent retirement plan. Participation in the plan is mandatory for all employees except elected officials. In 1990-91, the county will contribute 8.88 percent of covered salaries for miscellaneous members and 14.76 percent of covered salaries for safety members. These rates became effective in mid January 1989. In addition, the county pays the employee's contribution up to 5.00 percent for management and confidential employees, attorneys and non-safety law enforcement employees, 7.33 percent for law enforcement, except law enforcement management and District Attorney Investigators, 7.50 percent for fire employees, 4.50 percent for County Employees Association employees, Service Employees International Union employees and dispatchers.

2. Workers' Compensation. The county's Workers' Compensation program is self-insured. Workers' compensation is charged to departments based upon a predetermined rate by job classification. The rates for 1989-90 as well as the rates for 1990-91 are presented below:

Classification	1989-90 Rates per $100 Payroll	1990-91 Rates per $100 Payroll
Firemen	$16.05	$15.25
Policemen	22.60	21.47
Clerical and Desk Jobs	.96	.91
Institutional	4.46	4.24
County - Other	5.80	5.51
County - Manual	16.45	15.63
Road Department	4.93	4.68

3. Social Security. The county matches the employee's contribution to Social Security. The 1990 calendar year rate is 7.65 percent of the first $51,300 of total wages. The 1991 calendar year rate will remain at 7.65 percent, but the wage limit is not currently known. Additionally, any employees not covered by Social Security must be covered for Medicare tax and benefit purposes. The county matches the employee's contribution for Medicare tax. The 1990 and 1991 rates are 1.45 percent of the same total base as Social Security.

4. Disability Insurance. The county provides a long-term disability insurance for all of its attorneys, management, District Attorney Investigators and confidential employees. The premium rates for 1991-90 will be .49 percent of gross salary to a maximum biweekly gross of $2,076.92. These rates became effective in mid 1986-87.

5. Life Insurance. The county provides term life insurance to all D.A. Investigators, attorneys, management and confidential employees. The specific coverage and premium rates for 1990-91 are the same as the 1989-90 rates and are as follows:

Group	Coverage	Biweekly Premium
District Attorney Investigators	$30,000	$4.02
Attorneys, Mid-Management and Confidential	30,000	4.02
General Management	50,000	6.69

*These benefits are effective as of the date of preparation of this document, August 1990.

6. Health, Vision and Dental Insurance. The county offers health insurance coverage through the Public Employees' Retirement System (PERS) Health program. Four health insurance plans are available, including one comprehensive major medical plan through PERS-CARE (Blue Shield PPO), and three health maintenance organization (HMO) plans through Health Net, Equicor and Lifeguard. PERS-CARE is a fee-for-service plan which provides comprehensive medical and professional services while providing a choice in healthcare providers. The three HMO plans are designed to promote and maintain good health as well as provide comprehensive hospital and professional services. Health Net and Equicor provide services through a participating medical group, while Lifeguard utilizes participating physicians and hospitals.

The county offers two dental insurance plans, one is self-insured and administered by Delta Dental Service (DDS) and the other by Health Benefits Incorporated (HBI). Both plans provide coverage for preventive, basic and prosthodontic services.

The county offers a vision plan through Vision Service Plan (VSP). VSP provides coverage for eye exams, lenses and frames.

County contributions to the health, dental and vision plans for 1990-91 are shown below.

Employee Group	Monthly Contribution/Employee
Attorneys, Management and Confidential	$240.00
Clerical, Supervisory, Public Services and Municipal Court	240.00
Trades, Crafts, and Services	249.00
Fire Employees	175.00
D.A. Investigators	200.00
Law Enforcement	240.00
Law Enforcement Management	176.66
Dispatchers	215.00

7. Vacation. Permanent employees who have passed their probationary period accrue vacation as follows:

Years of Service	Vacation Days/Year
Beginning of service to end of fourth year	10
Beginning of fifth year to end of ninth year	15
Over nine years of service	20

Employees must complete their first probationary period before taking any vacation time off. Vacation payoff at time of termination is limited to thirty (30) days.

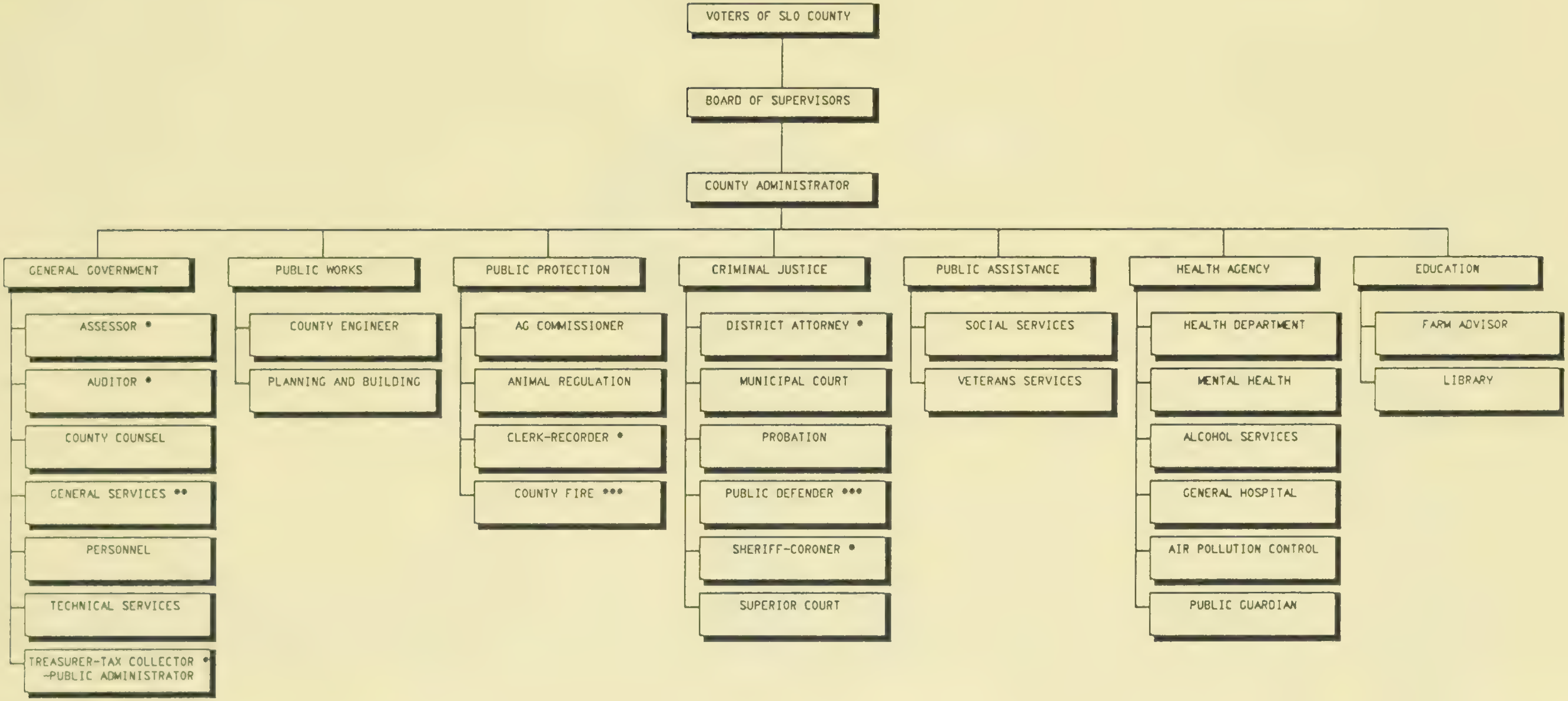
8. Sick Leave. Permanent employees accrue twelve (12) days of sick leave for each year of service. Employees represented by S.E.I.U., government attorney and law enforcement bargaining units can accrue up to 180 days of sick leave. Management and confidential, C.E.A., dispatchers and law enforcement management represented employees can accrue up to 260 days of sick leave. Twenty-four hour shift fire employees can accrue up to 84 shifts of sick leave. Employees with more than five years of service (10 years for law enforcement) are paid for one half of their accrued sick leave, to a maximum of 90 days, upon termination.

9. Holidays. Legal holidays are designated by the Board of Supervisors by county ordinance. Permanent employees are entitled to thirteen (13) paid holidays per year. Twenty-four hour shift fire employees are entitled to additional pay if they are scheduled to work on one of the six major holidays. Employees who work in designated 24-hour facilities may elect to participate in the annual leave program, which allows them to accrue additional vacation days in-lieu of being paid for holidays.

10. Compensatory Time Off. Employees may earn one and one-half hours of compensatory time off for each hour worked in-lieu of being paid overtime. C.E.A., confidential, Municipal Court and dispatchers may accrue up to 120 hours of compensatory time off. S.E.I.U., law enforcement and fire employees may accrue up to 90 hours. Employees are paid for their accrued compensatory time upon termination.

11. Administrative Leave. General management employees are allowed five days of administrative leave each fiscal year. Attorneys, operations and staff management, and confidential employees are allowed three days each fiscal year. There is no carry-over of unused administrative leave into subsequent fiscal years; nor payment for unused administrative leave upon termination.

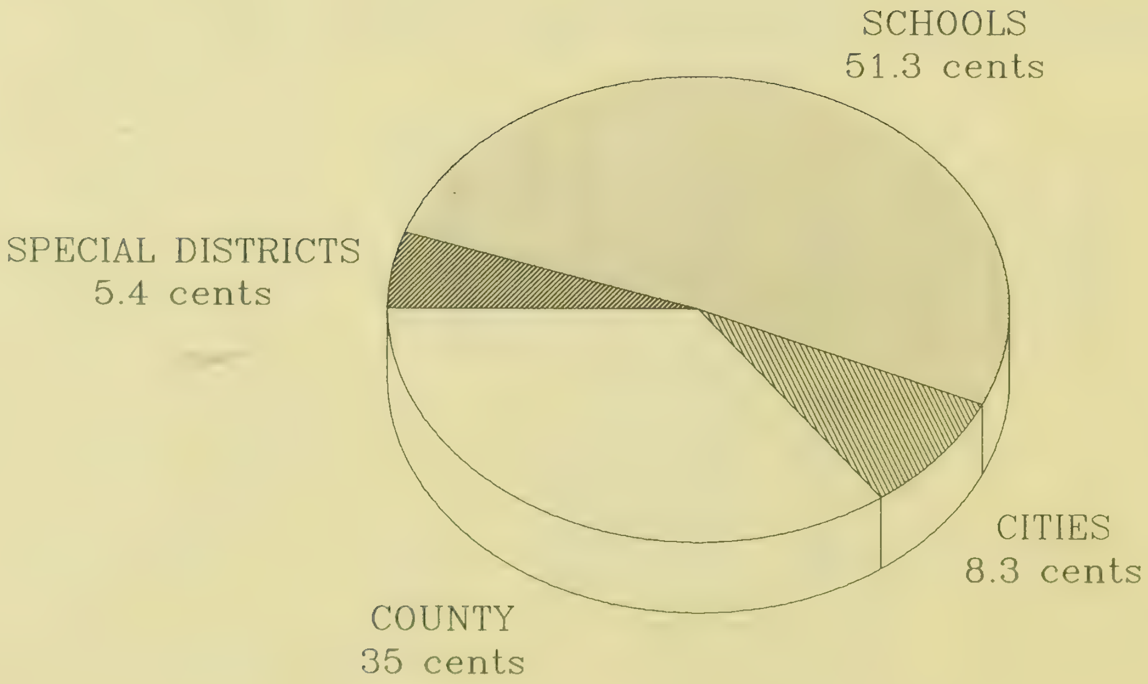
ADMINISTRATIVE ORGANIZATION CHART
COUNTY OF SAN LUIS OBISPO


VOTERS OF SLO COUNTY
BOARD OF SUPERVISORS
COUNTY ADMINISTRATOR
GENERAL GOVERNMENT
ASSESSOR *
AUDITOR *
COUNTY COUNSEL
GENERAL SERVICES **
PERSONNEL
TECHNICAL SERVICES
TREASURER-TAX COLLECTOR * -PUBLIC ADMINISTRATOR
PUBLIC WORKS
COUNTY ENGINEER
PLANNING AND BUILDING
PUBLIC PROTECTION
AG COMMISSIONER
ANIMAL REGULATION
CLERK-RECORDER *
COUNTY FIRE ***
CRIMINAL JUSTICE
DISTRICT ATTORNEY *
MUNICIPAL COURT
PROBATION
PUBLIC DEFENDER ***
SHERIFF-CORONER *
SUPERIOR COURT
PUBLIC ASSISTANCE
SOCIAL SERVICES
VETERANS SERVICES
HEALTH AGENCY
HEALTH DEPARTMENT
MENTAL HEALTH
ALCOHOL SERVICES
GENERAL HOSPITAL
AIR POLLUTION CONTROL
PUBLIC GUARDIAN
EDUCATION
FARM ADVISOR
LIBRARY

* Elected
** Includes Maintenance, Custodial, Parks, Mail, Property Management, and Architectural Services

*** Contract Services

PROPERTY TAX DOLLAR DISTRIBUTION BY GOVERNMENT AGENCY



Fiscal Year 90-91

PROPERTY TAX ALLOCATION

Section 98(a), added to the Revenue and Taxation Code by AB 8, directs the County to "levy an ad valorem property tax on taxable full value at a rate equal to one dollar ($1) per one hundred dollars ($100) of full value." AB 454 created a new method for distributing the unitary utility values. The factors listed below are a composite of the AB 8 and AB 454 distribution factor percentages.

The taxable full value of San Luis Obispo County for 1990-91 is estimated to be $15,577,012,700. By applying the $1 tax rate, an estimated property tax levy of $155,770,127 is provided. This amount includes Homeowners' Property Tax Relief, but it has not been reduced by estimates of delinquencies or redevelopment.

A detail of the 1990-91 estimated property tax allocation to all taxing entities follows:

Fund	Agency	Distribution Factor of Local Agency Tax (Composite %)	1990-91 Tax Allocation
0001	General Fund	32.6911	$50,922,920
0007	Air Pollution Control	0.1113	173,357
0021	Special Roads #1	0.0439	68,411
0022	Special Roads #2	0.0802	124,979
0023	Special Roads #3	0.1541	239,990
0024	Special Roads #4	0.0749	116,705
0025	Special Roads #5	0.0425	66,161
0026	County Library	1.7285	2,692,515
0106	Augmentation Fund	0.9672	1,506,680
0166	Garden Farms Water	0.0085	13,315
0198	Santa Maria Valley Water	0.0095	14,813
0213	Cambria Community Hospital	0.0812	126,507
0223	Cayucos Sanitary	0.1374	214,010
0227	City of Arroyo Grande	1.0299	1,604,337
0229	City of Atascadero	1.3077	2,037,055
0231	City of Grover City	0.5209	811,353
0232	City of Morro Bay	0.8311	1,294,639
0233	City of Paso Robles	1.2858	2,002,969
0234	City of Pismo Beach	0.7352	1,145,286
0235	City of San Luis Obispo	2.6058	4,059,080
0368	Santa Maria Valley Resource Conserv. Dist.	0.0011	1,642
0378	Cuyama Resource Conservation District	0.0007	1,094
0473	Port San Luis Harbor District	0.9988	1,555,795
0474	California Valley Community Services Dist.	0.0310	48,232
0475	Nipomo Community Services District	0.1039	161,867
0476	Cambria Community Services District	0.5394	840,185
0477	San Simeon Community Services District	0.0445	69,259
0478	Templeton Community Services District	0.1384	215,526
0480	Nipomo Sewer Maintenance	0.0035	5,484
0481	Nipomo Drain Maintenance	0.0035	5,484
0483	Linne Community Services District	0.0043	6,631
0528	Grover City Street Light District #1	0.0998	155,498
0643	San Luis Obispo County Flood Control	0.2562	399,146
0647	Nacimiento Water Service	0.3256	507,245
0651	Flood Control Zone 1	0.0177	27,585
0652	Flood Control Zone 1A	0.0036	5,618

Property Tax Allocation

Fund	Agency	Distribution Factor of Local Agency Tax (Composite %)	1989-90 Tax Allocation
0654	Flood Control Zone 3	0.0512	$79,798
0662	Flood Control Zone 9	0.1026	159,876
0675	County Waterworks No. 8	0.0164	25,531
0686	Avila Lighting District	0.0039	6,053
0687	Nipomo Lighting District	0.0118	18,350
0693	San Miguel Lighting District	0.0080	12,434
0694	Santa Margarita Lighting District	0.0055	8,595
0709	Atascadero Sanitation I/D M&O	0.0026	4,021
0723	CSA #1	0.0019	3,006
0724	CSA #1, Zone A	0.0095	14,863
0725	CSA #1, Zone B	0.0012	1,842
0726	CSA #1, Zone C	0.0023	3,569
0727	CSA #1, Zone D	0.0072	11,266
0741	CSA #7	0.0098	15,286
0742	CSA #7, Zone A	0.0499	77,703
0743	CSA #7, Zone B	0.0066	10,354
0747	CSA #9, Zone A	0.0888	138,336
0748	CSA #9, Zone B	0.3760	585,695
0750	CSA #9, Zone D	0.0053	8,179
0752	CSA #9, Zone F	0.0036	5,669
0755	CSA #10	0.0291	45,278
0761	CSA #12	0.0153	23,778
0773	CSA #16	0.0048	7,541
0781	CSA #19	0.0560	87,290
0803	San Miguel Sanitary District	0.0070	10,832
0811	Oceano Community Services District	0.2411	375,490
0825	Cayucos Fire District	0.0366	57,043
0827	San Miguel Fire District	0.0214	33,314
0831	Santa Margarita Fire District	0.0202	31,537
0837	Arroyo Grande Cemetery District	0.0314	48,880
0843	Atascadero Cemetery District	0.0833	129,734
0844	Cambria Cemetery District	0.0225	35,030
0845	Cayucos-Morro Bay Cemetery District	0.0930	144,825
0847	Paso Robles Cemetery District	0.0759	118,255
0851	San Miguel Cemetery District	0.0145	22,562
0852	Santa Margarita Cemetery District	0.0089	13,824
0853	Shandon Cemetery District	0.0039	6,126
0854	Templeton Cemetery District	0.0151	23,500
0895	Avila Beach County Water District	0.0985	153,425
0896	Avila Beach County Water Imp. Dist. #1	0.0181	28,226
1203	Cambria Union Elementary	0.8710	1,356,785
1205	Cayucos Elementary	0.3637	566,561
1208	Santa Maria Joint Union Elementary	0.0011	1,690
1211	Cuyama Unified	0.0760	118,312
1213	Paso Robles Elementary	2.3105	3,599,125
1214	Phillips Elementary	0.0471	73,375
1217	Pleasant Valley Joint Union Elementary	0.0565	88,071
1221	San Miguel Joint Union Elementary	0.3151	490,757
1223	Coast Joint Union High	0.8266	1,287,617
1225	Paso Robles High	1.9586	3,050,841
1227	Santa Maria Joint Union High	0.0009	1,332

Property Tax Allocation

Fund	Agency	Distribution Factor of Local Agency Tax (Composite %)	1989-90 Tax Allocation
1231	Templeton Unified	1.1111	$1,730,775
1234	San Luis Coastal Unified	19.7481	30,761,673
1253	Lucia Mar Unified	8.0370	12,519,304
1273	Atascadero Unified	4.2008	6,543,534
1293	Shandon Unified	0.2294	357,330
1303	SLO County Community College	7.0038	10,909,790
1308	County School Service	4.1534	6,469,777
1309	Allan Hancock Community College	0.0098	15,193
GRAND TOTALS		100.0000	$155,770,127

SUMMARY SCHEDULES

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 1

SUMMARY OF COUNTY BUDGET

FOR FISCAL YEAR 1990-91

		AVAILABLE FINANCING					FINANCING REQUIREMENTS		
COUNTY FUNDS 1		Fund Balance Unreserved/ Undesignated June 30, 1990 2	Cancelled Prior Year Reserves 3	Estimated Additional Financing Sources 4	Residual Equity Transfers 5	Total Available Financing 6	Estimated Financing Uses 7	Provisions for Reserves and/or Designations (new or incr) 8	Total Financing Requirements 9
General Fund	0001	8,385,044	138,881	143,637,408	(6,911,505)	145,249,828	145,213,848	35,980	145,249,828
Road Fund	0002	510,882	48,500	5,813,250	5,155,230	11,527,862	11,437,439	90,423	11,527,862
Capital Projects/ACO	0003	2,352,993	1,702,411	2,330,992	682,681	7,069,077	7,069,077	0	7,069,077
Maintenance Projects	0004	443,975	0	57,850	1,009,985	1,511,810	1,511,810	0	1,511,810
Air Pollution Control	0007	247,428	0	980,500	0	1,227,928	1,138,861	89,067	1,227,928
Morro Bay Golf Course	0008	331,779	0	894,300	0	1,226,079	1,180,081	45,998	1,226,079
Airport	0009	368,445	0	867,377	86,907	1,322,729	1,322,729	0	1,322,729
Waste Management	0010	0	0	350,000	130,000	480,000	480,000	0	480,000
Off-Highway Motor Veh	0011	21,337	12,983	0	(34,320)	0	0	0	0
Litter Clean-up	0012	0	1,660	0	(1,660)	0	0	0	0
Wildlife & Grazing	0016	14,304	7,346	11,127	0	32,777	19,813	12,964	32,777
First Offender Drinking Driver	0017	3,596	0	821,940	0	825,536	825,536	0	825,536
Special Roads	0020	18,511	0	685,422	(703,933)	0	0	0	0
Library	0026	542,263	145,000	3,500,898	72,504	4,260,665	3,767,761	492,904	4,260,665
SB 959 Grant Program	0027	140,335	0	25,000	0	165,335	0	165,335	165,335
Fish & Game	0031	4,392	0	20,000	0	24,392	20,000	4,392	24,392
Special Aviation	0032	5,000	0	15,000	0	20,000	20,000	0	20,000
Emergency Medical Services Program	0034	523,322	0	481,000	0	1,004,322	1,004,322	0	1,004,322
County Health Care/ Indigents	0035	0	0	2,633,357	0	2,633,357	2,633,357	0	2,633,357
County Medical Services Program	0149	0	0	2,518,517	0	2,518,517	2,518,517	0	2,518,517
CSAC Debt Service	1901	379	0	1,619,819	514,111	2,134,309	2,133,930	379	2,134,309
TOTAL		13,913,985	2,056,781	167,263,757	0	183,234,523	182,297,081	937,442	183,234,523

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORMS
SCHEDULE 2

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED

FOR FISCAL YEAR 1990-91

COUNTY FUNDS 1	TOTAL FUND BALANCE (per Auditor) as of June 30, 1990 Actual...X Estimated... 2	LESS: FUND BALANCE RESERVED OR DESIGNATED AT JUNE 30			FUND BALANCE Unreserved/ Undesignated June 30, 1990 Actual...X Estimated... 6
		RESERVES			
		Encumbrances 3	General & Other Reserves 4	Designations 5	
General Fund 0001	24,730,068		12,945,070	3,399,954	8,385,044
Road Fund 0002	1,091,433		0	580,551	510,882
Capital Projects/ACO 0003	11,086,465		1,211,153	7,522,319	2,352,993
Maintenance Projects 0004	443,975		0	0	443,975
Air Pollution Control 0007	358,901		111,473	0	247,428
Morro Bay Golf Course 0008	461,179		79,400	50,000	331,779
Airport 0009	368,445		0	0	368,445
Waste Management 0010	0		0	0	0
Off-Highway Motor Veh 0011	34,320		12,983	0	21,337
Litter Clean-up 0012	1,660		1,660	0	0
Wildlife & Grazing 0016	45,266		30,962	0	14,304
First Offender Drinking Driver 0017	37,491		33,895	0	3,596
Special Roads 0020	18,511		0	0	18,511
Library 0026	1,672,306		983,377	146,666	542,263
SB 959 Grant Program 0027	169,735		0	29,400	140,335
Fish & Game 0031	68,044		63,652	0	4,392
Special Aviation 0032	33,205		203	28,002	5,000
Emergency Medical Services Program 0034	523,322		0	0	523,322
County Health Care/ Indigents 0035	0		0	0	0
County Medical Services Program 0149	0		0	0	0
CSAC Debt Service 1901	4,804,077		2,501,000	2,302,698	379
TOTAL	45,948,403	0	17,974,828	14,059,590	13,913,985

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 3

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)

X Encumbrances excluded

FOR FISCAL YEAR 1990-91

Description (Gen'l Reserve unless noted) 1	Reserves/ Designations Balance as of June 30, 1990 2	Amount Made Available for Financing by Cancellation		Increase or New Resrvs/Desig to be Provided in Budget Yr		Total Reserves/ Designations for Budget Year 7	Fund 8
		Recommended 3	Approved/ Adopted by Board of Supv 4	Recommended 5	Approved/ Adopted by Board of Supv 6		
GENERAL FUND							0001
General Reserve	11,531,227					11,531,227	
Designations							
Contingent Liabilities	1,487,200					1,487,200	
Equip. Replacement	790,231					790,231	
Twin Bridges	249,000					249,000	
Off-Highway Motor Vehicles	0			12,983	34,320	34,320	
Litter Clean-Up	0			1,660	1,660	1,660	
Co. Fire Equip. Replacement	361,269	30,000	110,000			251,269	
Fire Protection Training	45,000					45,000	
Data Systems Development	467,254					438,373	
Restricted Revenues	1,413,843		28,881			1,413,843	
TOTAL GENERAL FUND	16,345,024	30,000	138,881	14,643	35,980	16,242,123	
ROAD FUND							0002
Designations							
Storm Damage	455,186					455,186	
Specific Road Projects	125,365	48,500	48,500	40,423	90,423	167,288	
TOTAL ROAD FUND	580,551	48,500	48,500	40,423	90,423	622,474	
CAPITAL PROJECTS/ACO FUND							0003
General Reserve	1,211,153					1,211,153	
Designations							
Social Services Bldg	1,028,222	514,111	514,111			514,111	
Facilities Planning	6,494,097	1,188,300	1,188,300			5,305,797	
TOTAL CAPITAL PROJECTS FUND	8,733,472	1,702,411	1,702,411	0	0	7,031,061	
AIR POLLUTION CONTROL	111,473	0	0	30,284	89,067	200,540	0007
MORRO BAY GOLF COURSE							
General Reserve	79,400			45,998	45,998	125,398	0008
Designations							
Equipment Replacement	50,000					50,000	
TOTAL MORRO BAY GOLF COURSE	129,400	0	0	45,998	45,998	175,398	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 3

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)

X Encumbrances excluded

FOR FISCAL YEAR 1990-91

Description (Gen'l Reserve unless noted) 1	Reserves/ Designations Balance as of June 30, 1990 2	Amount Made Available for Financing by Cancellation		Increase or New Resrvs/Desig to be Provided in Budget Yr		Total Reserves/ Designations for Budget Year 7	Fund 8
		Recommended 3	Approved/ Adopted by Board of Supv 4	Recommended 5	Approved/ Adopted by Board of Supv 6		
OFF-HIGHWAY MOTOR VEHICLE	12,983	12,983	12,983	0	0	0	0011
LITTER CLEAN-UP	1,660	1,660	1,660	0	0	0	0012
WILDLIFE & GRAZING							
General Reserve	30,962	7,346	7,346		6,118	29,734	0016
Designations							
Sulfur Canyon Project					6,846	6,846	
TOTAL WILDLIFE & GRAZING	30,962	7,346	7,346	0	12,964	36,580	
1ST OFFENDER DRINKING DRIVER	33,895	0	0	0	0	33,895	0017
LIBRARY							0026
General Reserve	983,377				267,263	1,250,640	
Designations							
Facilities Planning				210,641	210,641	210,641	
Bookmobile Replacement	146,666	145,000	145,000	15,000	15,000	16,666	
TOTAL LIBRARY	1,130,043	145,000	145,000	225,641	492,904	1,477,947	
SB 959 GRANT PROGRAM							0027
Designations							
SB 959 Projects	29,400			45,000	165,335	194,735	
TOTAL SB 959 GRANT	29,400	0	0	45,000	165,335	194,735	
FISH & GAME	63,652	0	0	0	4,392	68,044	0031
SPECIAL AVIATION							0032
General Reserve	203					203	
Designations							
Oceano Airport	28,002					28,002	
TOTAL SPECIAL AVIATION	28,205	0	0	0	0	28,205	
CSAC DEBT SERVICE							1901
Loan Repayment Reserve	2,501,000				379	2,501,379	
Designations							

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)

X Encumbrances excluded

FOR FISCAL YEAR 1990-91

Description (Gen'l Reserve unless noted) 1	Reserves/ Designations Balance as of June 30, 1990 2	Amount Made Available for Financing by Cancellation: Recommended 3	Amount Made Available for Financing by Cancellation: Approved/ Adopted by Board of Supv 4	Increase or New Resrvs/Desig to be Provided in Budget Yr: Recommended 5	Increase or New Resrvs/Desig to be Provided in Budget Yr: Approved/ Adopted by Board of Supv 6	Total Reserves/ Designations for Budget Year 7	Fund 8
Project Principal/Int Funds	2,158,252					2,158,252	
Debt Service Interest	144,446					144,446	
TOTAL CSAC DEBT SERVICE	4,803,698	0	0	0	379	4,804,077	
TOTALS	32,034,418	1,947,900	2,056,781	401,989	937,442	30,915,079	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 4

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS

FOR FISCAL YEAR 1990-91

Description 1	Actual 1988-89 2	Actual...X Estimated... 1989-90 3	Recommended 1990-91 4	Approved/ Adopted by the Board of Supv 5
SUMMARIZATION BY SOURCE				
Current Secured Property Tax	42,776,355	45,755,128	49,156,197	49,156,197
Current Unsecured Property Tax	1,169,377	1,119,225	1,190,681	1,190,681
Supplemental Property Tax	1,536,403	1,947,427	970,565	970,565
Other Tax (Other Than Current and Supplemental Property)	9,528,590	9,421,389	9,166,945	9,166,945
Total Taxes	55,010,725	58,243,169	60,484,388	60,484,388
Licenses and Permits	2,524,691	3,592,636	4,268,690	4,268,690
Fines, Forfeitures and Penalties	3,300,079	3,810,689	3,521,747	3,521,747
Revenue from Use of Money and Property	6,452,110	7,114,370	6,317,521	6,317,521
Intergovernmental Revenues State	43,543,436	50,916,206	54,984,153	54,444,153
Federal	13,530,265	16,028,352	16,210,875	16,210,875
Other	418,408	540,512	554,539	554,539
Charges for Services	9,277,178	11,053,445	14,644,024	14,675,778
Other Revenues	7,642,837	7,629,411	6,725,566	6,786,066
Other Financing Sources - CSAC Loan	9,950,000	0	0	0
TOTAL	151,649,729	158,928,790	167,711,503	167,263,757
SUMMARIZATION BY FUND				
0001 General Fund	123,042,692	135,374,015	143,545,154	143,637,408
0002 Road Fund	5,128,067	5,552,444	5,813,250	5,813,250
0003 Capital Projects/ACO	10,659,810	2,566,967	2,330,992	2,330,992
0004 Maintenance Projects	10,015	48,114	57,850	57,850
0007 Air Pollution Control	582,726	1,055,467	980,500	980,500
0008 Morro Bay Golf Course	831,738	942,790	894,300	894,300
0009 Airport	671,256	805,324	867,377	867,377
0010 Waste Management	0	0	350,000	350,000
0011 Off-Highway Motor Vehicles	5,352	4,235	0	0
0012 Litter Clean-up	1,271	1,129	0	0
0016 Wildlife and Grazing	6,625	18,497	11,127	11,127
0017 First Offender Drinking Driver	106,813	160,546	821,940	821,940
0020 Special Roads	689,921	703,315	685,422	685,422
0026 Library	3,350,049	3,484,804	3,500,898	3,500,898
0027 SB 959 Grant Program	102,697	71,850	25,000	25,000
0031 Fish and Game	21,462	20,205	20,000	20,000
0032 Special Aviation	10,011	10,000	15,000	15,000
0034 Emergency Medical Services Program	0	622,046	481,000	481,000
0035 County Health Care/Indigents	0	2,223,653	2,633,357	2,633,357
0149 County Medical Services Program	3,170,718	2,651,792	3,058,517	2,518,517
1901 CSAC Debt Service	3,258,506	2,611,597	1,619,819	1,619,819
TOTAL	151,649,729	158,928,790	167,711,503	167,263,757

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1990-91

REVENUE CLASSIFICATION 1	ACTUAL 1988-89 2	ACTUAL ...X ESTIMATED ... 1989-90 5	RECOMMENDED 1990-91 4	ADOPTED BY BOARD OF SUPERVISORS 1990-91 5	FUND GF UNLESS NOTED 6
CURRENT PROPERTY TAXES					
9010 PROPERTY TAXES SECURED	40,015,069	42,809,159	46,029,195	46,029,195	
9010 PROPERTY TAXES SECURED	135,655	145,263	152,300	152,300	AIR POLL CONTRL
9010 PROPERTY TAXES SECURED	506,683	533,165	543,076	543,076	SPEC'L ROADS
9010 PROPERTY TAXES SECURED	2,118,948	2,267,541	2,431,626	2,431,626	LIBRARY
9011 SUPPLEMENTAL ROLL	1,438,238	1,827,209	900,000	900,000	
9011 SUPPLEMENTAL ROLL	4,877	6,227	2,000	2,000	AIR POLL CONTRL
9011 SUPPLEMENTAL ROLL	17,449	18,656	8,565	8,565	SPEC'L ROADS
9011 SUPPLEMENTAL ROLL	75,839	95,335	60,000	60,000	LIBRARY
9012 REDEVELOPMENT AGENCY TAX	(46,850)	(65,520)	0	0	
9020 PROPERTY TAXES UNSECURED	1,137,800	1,112,200	1,118,770	1,118,770	
9020 PROPERTY TAXES UNSECURED	3,854	3,796	3,800	3,800	AIR POLL CONTRL
9020 PROPERTY TAXES UNSECURED	14,434	10,891	11,111	11,111	SPEC'L ROADS
9020 PROPERTY TAXES UNSECURED	60,139	57,858	57,000	57,000	LIBRARY
TOTAL CURRENT PROPERTY TAXES	45,482,135	48,821,780	51,317,443	51,317,443	
TAXES OTHER THAN CURRENT PROP					
9110 PROPERTY TAXES PRIOR SECURED	1,354,397	1,138,245	1,250,000	1,250,000	
9110 PROPERTY TAXES PRIOR SECURED	4,582	3,884	3,200	3,200	AIR POLL CONTRL
9110 PROPERTY TAXES PRIOR SECURED	18,198	11,189	13,030	13,030	SPEC'L ROADS
9110 PROPERTY TAXES PRIOR SECURED	71,921	59,232	65,000	65,000	LIBRARY
9111 SUPPLEMENTAL - PRIOR SECURED	119,204	89,444	70,000	70,000	
9111 SUPPLEMENTAL - PRIOR SECURED	402	302	200	200	AIR POLL CONTRL
9111 SUPPLEMENTAL - PRIOR SECURED	1,495	1,130	1,140	1,140	SPEC'L ROADS
9111 SUPPLEMENTAL - PRIOR SECURED	6,292	4,724	0	0	LIBRARY
9120 PROPERTY TAXES PRIOR UNSECURED	77,368	181,966	75,000	75,000	
9120 PROPERTY TAXES PRIOR UNSECURED	262	621	0	0	AIR POLL CONTRL
9120 PROPERTY TAXES PRIOR UNSECURED	983	1,781	40	40	SPEC'L ROADS
9120 PROPERTY TAXES PRIOR UNSECURED	4,092	9,465	5,000	5,000	LIBRARY
9121 SUPPLEMENTAL - PRIOR UNSECURED	56,688	27,695	30,000	30,000	
9121 SUPPLEMENTAL - PRIOR UNSECURED	191	93	0	0	AIR POLL CONTRL
9121 SUPPLEMENTAL - PRIOR UNSECURED	713	346	0	0	SPEC'L ROADS
9121 SUPPLEMENTAL - PRIOR UNSECURED	2,988	1,451	3,000	3,000	LIBRARY
9130 PENALTIES DELINQUENT TAX	213,584	186,930	120,000	120,000	
9130 PENALTIES DELINQUENT TAX	97	0	100	100	AIR POLL CONTRL
9130 PENALTIES DELINQUENT TAX	364	0	1,050	1,050	SPEC'L ROADS
9130 PENALTIES DELINQUENT TAX	1,516	0	0	0	LIBRARY
9131 DELINQUENT PENALTIES - INTEREST	4,954	0	0	0	
9132 PENALTIES - DELINQUENT TAX	602,946	1,070,776	600,000	600,000	
9132 PENALTIES - DELINQUENT TAX	2,050	1,434	0	0	AIR POLL CONTRL

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9132 PENALTIES - DELINQUENT TAX	6,211	4,191	0	0	SPEC'L ROADS
9132 PENALTIES - DELINQUENT TAX	31,390	21,891	25,000	25,000	LIBRARY
9133 PENALTIES - CHANGE OF OWNERSHIP	0	36,453	0	0	
9134 DMV DELINQUENT FEES	0	38	0	0	
9151 SALES AND USE TAXES	2,853,571	2,647,374	2,900,000	2,900,000	
9160 FRANCHISES	517,604	538,062	500,000	500,000	
9160 FRANCHISES	126,607	143,509	132,900	132,900	ROAD FUND
9191 AIRCRAFT TAX	46,979	57,677	50,000	50,000	
9192 PROPERTY TRANSFER TAX	1,529,519	1,432,406	1,400,000	1,400,000	
9194 RACEHORSE TAX	11,082	13,296	8,500	8,500	
9195 TRANSIENT OCCUPANCY TAX	1,346,689	1,268,542	1,439,000	1,439,000	
9196 SALE OF TAX DEFAULTED PROPERTY	4,634	2,228	3,564	3,564	
9197 TIMBER TAX RESERVES	583	776	0	0	
9198 TAXES - SPECIAL DISTRICT AUG FUND	91,963	83,756	85,031	85,031	SPEC'L ROADS
9198 TAXES - SPECIAL DISTRICT AUG FUND	416,471	380,482	386,190	386,190	LIBRARY
TOTAL TAXES OTHER THAN CURRENT PROP	9,528,590	9,421,389	9,166,945	9,166,945	
LICENSES AND PERMITS					
9210 ANIMAL LICENSES	243,508	256,681	300,000	300,000	
9220 BUSINESS LICENSES	72,804	71,279	68,960	68,960	
9251 BUILDING PERMITS	649,221	829,708	1,400,483	1,400,483	
9252 GRADING PERMITS	56,152	57,610	77,220	77,220	
9253 PLAN CHECKING	549,436	876,568	806,662	806,662	
9254 SUB-PERMITS	218,252	265,844	509,190	509,190	
9256 AIR POLLUTION CONST PROGRAM	227,400	522,548	660,290	660,290	AIR POLL CONTRL
9281 ZONING, VARIANCES, LAND USE PERMITS	154,863	190,889	133,413	133,413	
9282 PLOT PLANS	91,482	138,097	95,256	95,256	
9283 GENERAL PLAN AMENDMENTS	52,857	21,020	20,406	20,406	
9284 AGRICULTURAL PRESERVE FEE	9,600	12,362	11,676	11,676	
9285 SUBDIVISION PERMITS	126,968	274,853	143,434	143,434	
9288 FINGER PRINTING FEES	1,188	966	1,000	1,000	
9289 EXPLOSIVE PERMITS	305	541	1,000	1,000	
9291 OTHER LICENSES AND PERMITS	26,530	27,770	27,625	27,625	
9292 GUN PERMITS	3,854	4,562	4,000	4,000	
9293 DOMESTIC VIOLENCE FEES	32,292	33,385	0	0	
9294 MARRIAGE LICENSES	4,424	4,200	4,375	4,375	
9295 BURIAL PERMITS	3,555	3,753	3,700	3,700	
TOTAL LICENSES AND PERMITS	2,524,691	3,592,636	4,268,690	4,268,690	

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FINES, FORFEITS AND PENALTIES					
9334 SMALL CLAIMS ADVISORY FEE	0	10,916	22,000	22,000	
9337 PA-EMERGENCY MEDICAL SERVICES	0	518,864	470,000	470,000	EMERGENCY MEDICAL
9338 R & T VIOLATIONS	10,068	57	100	100	
9339 OTHER COURT FINES	39,205	45,583	60,000	60,000	
9341 FORFEITURES PENALTIES - GENERAL	174,032	224,291	200,000	200,000	
9342 JUDGEMENTS AND DAMAGES	594	0	0	0	
9345 BUILDING CODE INVESTIGATION FEES	17,744	7,628	6,900	6,900	
9358 PENALTY FINGERPRINT ID	0	102,383	0	0	
9360 SMALL CLAIMS FEES	38,127	18,330	19,500	19,500	
9361 CIVIL FEES	121,865	105,257	100,000	100,000	
9361 CIVIL FEES	3,031	47,950	8,000	8,000	AIR POLL CONTRL
9363 FILING FEES - MUNICRT	24	0	0	0	
9365 FISH AND GAME FINES	21,462	20,205	20,000	20,000	FISH & GAME
9366 COUNTY OFF-HWY MTR VEHICLE FEE	2,372	1,371	2,800	2,800	OFF-HWY MTR VEH
9370 DRUG PROGRAM FEE	0	324	0	0	
9371 AGRICULTURAL FINES	2,525	5,700	0	0	
9373 HEALTH/SAFETYFINES/FORFT	25,221	28,405	25,000	25,000	
9374 FINES - BLDG STDS, PC1464	6	129	200	200	
9375 LITTER CLEAN-UP	993	1,129	1,200	1,200	LITTER CLEAN-UP
9377 STATE PARKS AND BEACHES	34,312	35,287	35,000	35,000	
9379 ALL OTHER MISDEMEANORS	74,117	77,821	75,000	75,000	
9381 PARKING	33,123	27,679	28,000	28,000	
9382 MOTOR VEHICLE - CITY AGENCY	0	1,041	0	0	
9382 MOTOR VEHICLE - CITY AGENCY	0	1,041	0	0	ROAD FUND
9384 MOTOR VEHICLE OTHER	575,337	514,291	550,000	550,000	
9384 MOTOR VEHICLE OTHER	575,298	634,902	600,000	600,000	ROAD FUND
9386 JUVENILE TRAFFIC	44,421	42,915	35,000	35,000	
9388 FILING FEES - CONVERSION	9,932	9,071	8,400	8,400	
9389 ANIMAL FINES	8,206	11,730	9,000	9,000	
9391 TRAFFIC PENALTY	5,292	5,469	11,170	11,170	AIRPORT
9394 PENLTY ASSMT - CRIM JUST CONST FUND	135,868	96,808	0	0	
9394 PENLTY ASSMT - CRIM JUST CONST FUND	111,570	44,059	0	0	CAPITAL PROJECTS
9394 PENLTY ASSMT - CRIM JUST CONST FUND	631,860	626,776	717,910	717,910	CSAC LOAN DSF
9395 PENLTY ASSMT - COURTHOUSE TEMP CONS	0	12,841	0	0	
9395 PENLTY ASSMT - COURTHOUSE TEMP CONS	130,220	33,135	0	0	CAPITAL PROJECTS
9395 PENLTY ASSMT - COURTHOUSE TEMP CONS	1,321	19,665	0	0	MAINTENANCE PROJECT
9395 PENLTY ASSMT - COURTHOUSE TEMP CONS	340,233	337,496	386,567	386,567	CSAC LOAN DSF
9396 MUNI CT ADMN 16028 CVC	131,700	140,140	130,000	130,000	
TOTAL FINES, FORFEITS & PENALTIES	3,300,079	3,810,689	3,521,747	3,521,747	

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USE OF MONEY AND PROPERTY					
9405 INTEREST ON TRIAL COURT FUNDING	18,408	5,508	20,000	20,000	
9408 INTEREST ON PROGRAM FUNDS	1,137,601	1,614,387	478,674	478,674	CSAC LOAN DSF
9410 INTEREST	4,521,695	4,640,515	5,046,700	5,046,700	
9410 INTEREST	(651)	9,964	0	0	ROAD FUND
9410 INTEREST	5,900	0	0	0	CAPITAL PROJECTS
9410 INTEREST	15,669	12,804	13,000	13,000	AIR POLL CONTRL
9410 INTEREST	43,275	44,673	40,000	40,000	MORRO BAY GOLF
9410 INTEREST	21,751	5,688	6,000	6,000	AIRPORT
9410 INTEREST	3,629	3,910	1,919	1,919	WLDLF & GRZING
9410 INTEREST	2,247	6,505	2,385	2,385	SPEC'L ROADS
9410 INTEREST	100,841	110,675	105,000	105,000	LIBRARY
9410 INTEREST	102,697	71,850	25,000	25,000	SB 959 GRANT
9410 INTEREST	0	22,700	11,000	11,000	EMERGENCY MEDICAL
9410 INTEREST	0	29,192	0	0	CIGARETTE TAX(CHIP)
9410 INTEREST	42,387	27,756	20,000	20,000	CO MED SRVCS PROG
9411 RENTS AND CONCESSIONS	6,000	6,261	6,000	6,000	
9411 RENTS AND CONCESSIONS	169,563	217,666	210,450	210,450	AIRPORT
9421 COMMUNICATION LEASE FACILITY	3,305	10,700	10,500	10,500	
9431 RENT - LAND/BUILDING SHORT-TERM	31,374	21,206	6,066	6,066	
9431 RENT - LAND/BUILDING SHORT-TERM	1,417	1,888	1,600	1,600	ROAD FUND
9431 RENT - LAND/BUILDING SHORT-TERM	38,164	38,123	40,810	40,810	MORRO BAY GOLF
9431 RENT - LAND/BUILDING SHORT-TERM	261	90	120	120	AIRPORT
9432 RENT - LAND/BUILDING LONG-TERM	30,369	29,871	25,530	25,530	
9432 RENT - LAND/BUILDING LONG-TERM	115,092	140,951	201,067	201,067	AIRPORT
9434 FARM LAND RENT	3,300	4,061	3,000	3,000	
9438 RENTAL OF VETERANS BUILDINGS	35,180	33,888	38,000	38,000	
9449 OTHER - RENTS CONCESSIONS	2,636	3,538	4,700	4,700	
TOTAL USE OF MONEY AND PROPERTY	6,452,110	7,114,370	6,317,521	6,317,521	
AID FROM STATE GOVERNMENT					
9502 STATE AID-JAIL CONSTRUCTION	487,707	970,466	2,330,992	2,330,992	CAPITAL PROJECTS
9503 STATE AID HOSPITAL CONSTRUCTION	0	0	0	0	CAPITAL PROJECTS
9605 STATE-CO BLOCK GRANT	131,953	(43)	0	0	
9507 ASH - PC 2960 HEARINGS	109,626	0	0	0	
9510 CIGARETTE TAX	84,887	60,190	64,522	64,522	
9510 CIGARETTE TAX	0	2,194,461	2,633,357	2,633,357	CIGARETTE TAX(CHIP)
9512 TRANSIT ASSIST CALIF SB 620	4,288	0	0	0	ROAD FUND
9513 STATE - HIGHWAY USERS TAX	3,027,416	3,087,767	3,274,500	3,274,500	ROAD FUND

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9514 STATE - MOTOR VEHICLE IN-LIEU	7,432,727	7,991,577	8,015,353	8,015,353	
9514 STATE - MOTOR VEHICLE IN-LIEU	5,972	6,562	2,000	2,000	AIR POLL CONTRL
9514 STATE - MOTOR VEHICLE IN-LIEU	21,182	23,273	11,220	11,220	SPEC'L ROADS
9514 STATE - MOTOR VEHICLE IN-LIEU	92,834	101,999	65,000	65,000	LIBRARY
9515 OFF-HIGHWAY MOTOR VEHICLE FEES	0	0	140,000	140,000	ROAD FUND
9515 OFF-HIGHWAY MOTOR VEHICLE FEES	2,771	2,865	4,000	4,000	OFF-HWY MTR VEH
9516 STATE - TRAILER IN-LIEU	109,785	304,389	150,000	150,000	
9519 OTHER STATE IN-LIEU TAXES	735	788	750	750	
9519 OTHER STATE IN-LIEU TAXES	11	10	0	0	SPEC'L ROADS
9519 OTHER STATE IN-LIEU TAXES	39	41	0	0	LIBRARY
9520 STATE - WELFARE ADMINISTRATION	4,177,225	5,116,358	7,100,110	7,100,110	
9522 STATE AID - ADULT PROGRAMS	28,481	14,716	20,436	20,436	
9524 STATE AID - GAIN PROGRAM	64,226	882,511	141,465	141,465	
9525 STATE AID - FAMILIES W/DEP CHLDRN	6,645,923	7,180,731	8,403,513	8,403,513	
9526 STATE AID - BOARDING HOMES & INST	2,439,142	2,684,206	2,813,914	2,813,914	
9527 STATE AID - CRIPPLED CHILDREN	479,362	474,458	556,124	556,124	
9528 STATE AID - TRIAL BLK GRANT	1,166,000	2,471,920	2,595,500	2,595,500	
9529 STATE AID - SUPPLEMENTARY	174,773	339,439	393,300	393,300	
9530 STATE AID - SNAP FUNDS	0	30,565	0	0	CAPITAL PROJECTS
9532 STATE AID - CMSP	3,042,130	2,584,458	3,038,517	2,498,517	CO MED SRVCS PROG
9534 STATE - HEALTH ADMINISTRATION	287,431	354,245	552,360	552,360	
9535 STATE - AB 8 HEALTH SERVICE	2,245,814	2,357,485	2,469,584	2,469,584	
9536 STATE - SB 90 MANDATED COSTS	483,731	226,626	13,000	13,000	
9537 STATE AID - MENTAL HEALTH	4,360,083	5,117,256	5,330,548	5,330,548	
9539 STATE AID - EXTRADITION	0	0	5,000	5,000	
9543 STATE AID FOR AGRICULTURE	480,145	411,247	477,297	477,297	
9544 STATE AID - COURT CONSERVATORSHIP	40,571	0	0	0	
9545 STATE AID - CONSTRUCTION	120,420	93,184	0	0	ROAD FUND
9546 STATE AID - CHILD INCENTIVE PROGRM	423,109	186,483	371,130	371,130	
9547 STATE AID - NUCLEAR PLANNING	218,297	201,063	265,058	265,058	
9547 STATE AID - NUCLEAR PLANNING	1,676	870	600	600	AIR POLL CONTRL
9549 STATE AID - VETERANS AFFAIRS	34,397	16,273	31,700	31,700	
9550 HOMEOWNER PROPERTY TAX RELIEF	802,123	842,058	891,495	891,495	
9550 HOMEOWNER PROPERTY TAX RELIEF	2,736	2,874	2,700	2,700	AIR POLL CONTRL
9550 HOMEOWNER PROPERTY TAX RELIEF	7,965	8,424	8,774	8,774	SPEC'L ROADS
9550 HOMEOWNER PROPERTY TAX RELIEF	41,762	43,961	46,109	46,109	LIBRARY
9551 TRANSPORTATION DEVEL ACT SB325	1,048,799	1,174,804	0	0	ROAD FUND
9553 STATE REIMBURSEMENT - CMC/ASH CASES	205,779	199,127	203,400	203,400	
9554 OPEN SPACE SUBVENTION	325,163	366,936	320,000	320,000	
9555 CRIMNL JUST SYSTM SUBVENTION PRGM	472,513	474,041	482,464	482,464	
9556 STATE AID - ALCOHOL SERVICES	391,552	374,786	284,270	284,270	
9558 SUPERIOR CT NO. 4	30,000	0	0	0	
9559 STATE AID - OTHER	1,109,528	1,060,528	1,242,118	1,242,118	
9559 STATE AID - OTHER	379,663	608,846	0	0	CAPITAL PROJECTS

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9559 STATE AID - OTHER	63,383	63,456	60,000	60,000	AIR POLL CONTRL
9559 STATE AID - OTHER	227,601	197,926	156,973	156,973	LIBRARY
9559 STATE AID - OTHER	10,000	10,000	15,000	15,000	SPEC'L AVIATION
TOTAL STATE AID	43,543,436	50,916,206	54,984,153	54,444,153	
AID FROM FEDERAL GOVERNMENT					
9561 FEDERAL - WELFARE ADMINISTRATION	2,336,157	2,959,714	2,778,760	2,778,760	
9563 FEDERAL AID - ENTITLEMENT LAND	250,250	250,547	250,000	250,000	
9566 FEDERAL AID - FAMILIES W/DEP CHLDRN	7,086,195	8,029,046	9,123,401	9,123,401	
9567 FEDERAL AID - BOARDING HOMES & INST	822,393	1,011,925	1,032,101	1,032,101	
9569 FEDERAL AID - GAIN PROGRAM	1,155,416	882,061	1,166,890	1,166,890	
9572 FEDERAL AID - CHILD SUPPORT ADMN	941,960	939,574	1,184,243	1,184,243	
9574 FEDERAL AID - STORM DAMAGE	244,456	0	0	0	
9575 FEDERAL - HEALTH ADMINISTRATION	245,223	229,273	249,600	249,600	
9576 FEDERAL AID - CONSTRUCTION	0	295,440	0	0	
9576 FEDERAL AID - CONSTRUCTION	0	162,893	0	0	ROAD FUND
9576 FEDERAL AID - CONSTRUCTION	206,188	5,823	0	0	CAPITAL PROJECTS
9576 FEDERAL AID - CONSTRUCTION	3,274	21,243	0	0	AIRPORT
9578 FEDERAL - FOREST RESERVE REVENUE	11,537	8,501	12,200	12,200	ROAD FUND
9579 FEDERAL - GRAZING FEES	2,996	9,037	9,040	9,040	WLDLF & GRZING
9583 JTPA - FED 50%/STATE 50%	0	61,929	0	0	
9589 FEDERAL AID - OTHER	251,974	333,542	404,640	404,640	
9589 FEDERAL AID - OTHER	(27,754)	809,228	0	0	CAPITAL PROJECTS
9589 FEDERAL AID - OTHER	0	18,576	0	0	AIRPORT
TOTAL FEDERAL AID	13,530,265	16,028,352	16,210,875	16,210,875	
AID FROM OTHER GOV'T AGENCIES					
9590 OTHER IN-LIEU TAXES	3,350	3,532	3,000	3,000	
9592 FED AID-HOME-BASED DETOX	21,665	29,636	60,000	60,000	
9593 FED AID-F/S COLLECTION INC	0	136,619	0	0	
9594 FED AID-F/S PATERNITY INC	0	11,880	11,250	11,250	
9599 OTHER GOV'T AGENCY REVENUE	393,393	358,845	480,289	480,289	
TOTAL AID FROM OTHER GOV'T AGENCIES	418,408	540,512	554,539	554,539	
TOTAL AID FROM GOVERNMENTAL AGENCIES	57,492,109	67,485,070	71,749,567	71,209,567	

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CHARGES FOR CURRENT SERVICES					
9609 REINSTATEMENT FEES - TAX INST	200	100	200	200	
9610 ADMINISTRATIVE SERVICES	310,905	454,697	408,145	439,899	
9611 ASSESSMENT - TAX COLLECTOR FEES	46,556	53,742	60,000	60,000	
9612 ASSESSMENT - APPORTIONMENT FEES	3,122	4,657	3,500	3,500	
9613 PROPERTY REDEMPTION SEARCH FEES	2,030	735	3,185	3,185	
9614 RETIREMENT SERVICES	209,779	240,225	408,220	408,220	
9616 COURT REPORTING FEES	65,180	75,007	75,000	75,000	
9617 FAMILY COURT MEDIATION FEES	41,232	42,865	50,000	50,000	
9619 PUBLIC DEFENDER SERVICES - ADULT	188	176	350	350	
9620 PUBLIC DEFENDER SERVICES - JUVENILE	25	0	0	0	
9624 AIRCRAFT FILING FEE	350	140	80	80	
9625 ELECTION SERVICES	87,350	213,475	75,000	75,000	
9627 DIVERSION FEE	1,220	4,040	0	0	
9628 FAMILY COURT REFERRAL FEES	12,660	13,890	17,000	17,000	
9635 LEGAL SERVICES	8,671	11,689	0	0	
9638 INSTALLMENT FEES - MUNI CT FINES	90,455	126,347	104,300	104,300	
9641 ENVIRONMENTAL ASSESSMENT FEES	113,717	255,000	269,360	269,360	
9641 ENVIRONMENTAL ASSESSMENT FEES	0	14,360	15,000	15,000	AIR POLLUTION CONTR
9643 LAFCO PROCESSING FEES	16,650	11,257	15,000	15,000	
9644 PUBLICATION FEES	18,795	23,222	40,850	40,850	
9645 PLANNING/ENGINEERING SERVICES	9,134	7,381	15,000	15,000	
9645 PLANNING/ENGINEERING SERVICES	37,638	3,193	4,400	4,400	ROAD FUND
9645 PLANNING/ENGINEERING SERVICES	0	67,788	40,000	40,000	AIR POLLUTION CONTR
9646 ROAD PERMIT FEES	3,415	6,215	5,500	5,500	ROAD FUND
9647 FILING FEES - CORNER RECORDS	495	680	875	875	
9648 LOT LINE ADJUSTMENTS	9,073	7,820	7,150	7,150	
9648 LOT LINE ADJUSTMENTS	231	75	0	0	ROAD FUND
9649 PLAN SRVC TO REGIONAL TRANSP AGNCY	131,076	178,670	189,051	189,051	
9651 ROAD REVENUES RESTRICTED	47,191	112,018	0	0	ROAD FUND
9652 ROAD IMPACT FEES	0	0	348,150	348,150	ROAD FUND
9655 DATA PROCESSING SERVICES	2,304	1,051	0	0	
9661 AGRICULTURAL SERVICES	2,822	13,546	33,250	33,250	
9662 RODENT CONTROL	66,492	106,521	74,000	74,000	
9664 WEED CONTROL	16,758	14,063	21,393	21,393	
9665 STANDARDIZATION INSPECTIONS	44,284	66,625	53,752	53,752	
9666 ROAD USE HAUL FEE	7,622	0	0	0	ROAD FUND
9668 ALTERNATIVE WORK PROGRAM	28,081	32,811	35,700	35,700	
9669 WEEKENDER PROGRAM	70,068	78,138	65,000	65,000	
9670 CIVIL PROCESS SERVICE	104,615	106,774	107,720	107,720	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1990-91

REVENUE CLASSIFICATION 1	ACTUAL 1988-89 2	ACTUAL ...X ESTIMATED ... 1989-90 5	RECOMMENDED 1990-91 4	ADOPTED BY BOARD OF SUPERVISORS 1990-91 5	FUND GF UNLESS NOTED 6
9675 COURT FEES AND COSTS	422,529	451,196	416,500	416,500	
9677 REIMB JUV COURT PROF FEES	6,726	4,041	5,500	5,500	
9678 OTHER CLERK FEES	70,555	75,206	74,000	74,000	
9680 ESTATE FEES	24,488	21,077	15,860	15,860	
9681 GUARDIANSHIP FEES	73,488	78,910	65,000	65,000	
9685 HUMANE SERVICES	12,479	13,413	14,000	14,000	
9686 IMPOUND FEES	18,080	25,467	20,000	20,000	
9687 BOARDING FEES	10,269	9,766	9,000	9,000	
9688 ANIMAL PLACEMENT	4,999	5,948	6,000	6,000	
9689 ANIMAL PICK-UP	0	102	0	0	
9690 LAW ENFORCEMENT SERVICES	55,647	37,940	50,000	50,000	
9692 CHILDREN PROTECTION FEES	25,000	0	0	0	
9693 RECORDER'S SPECIAL PROJECTS	170,087	187,238	177,000	177,000	
9694 RECORDING FEES - CONVERSION	75,172	80,419	70,000	70,000	
9695 RECORDING FEES	451,591	483,107	442,000	442,000	
9696 RECORDING FEES - VHS	3,593	12,525	6,600	6,600	
9709 ENCROACHMENT PERMIT FEES	70	0	0	0	
9709 ENCROACHMENT PERMIT FEES	25,252	37,186	25,000	25,000	ROAD FUND
9710 ROAD ABANDONMENT FEE	650	2,000	1,290	1,290	
9710 ROAD ABANDONMENT FEE	1,460	4,250	3,400	3,400	ROAD FUND
9712 CURB AND GUTTER WAIVERS	9,650	17,545	12,100	12,100	ROAD FUND
9713 VENDING MACHINE REVENUE	675	591	619	619	
9714 COIN TELEPHONE COMMISSION	5,653	5,936	3,000	3,000	
9714 COIN TELEPHONE COMMISSION	95	120	100	100	MORRO BAY GOLF
9714 COIN TELEPHONE COMMISSION	1,888	4,368	2,400	2,400	AIRPORT
9718 EXAMINATION FEES - CHILDREN	76,300	96,812	135,000	135,000	
9719 CHILD HEALTH CARE - EXAM FEES	6,790	4,867	6,500	6,500	
9720 OBSTETRICAL SERVICES	331,927	509,600	520,000	520,000	
9721 NURSING FEES	107,298	122,171	128,000	128,000	
9722 HOME HEALTH NURSING FEES	1,703,585	1,901,574	2,232,000	2,232,000	
9723 LABORATORY SERVICES	93,367	105,117	158,000	158,000	
9724 SUPPLEMENTAL ROLL - 5% ADMIN	292,014	367,985	290,000	290,000	
9725 MENTAL HEALTH SERVICES	500,403	459,151	478,735	478,735	
9726 SECOND CHANCE CHARGES - ALCOHOL	267,108	302,697	346,200	346,200	1ST OFF DRINK DRVR
9727 ALCOHOLISM SERVICES	77,762	44,242	42,000	42,000	
9728 COBRA MEDICAL INSURANCE ADMIN FEE	1,331	1,020	200	200	
9730 SANITATION SERVICES	545,479	587,709	579,000	579,000	
9739 AERIAL PHOTO SEARCHES	225	105	140	140	
9740 CUTS & COMBINATION REQUESTS	450	2,235	1,800	1,800	
9741 ADOPTION FEES	4,500	4,825	0	0	
9745 CRIPPLED CHILDREN SERVICES	18,639	13,784	18,000	18,000	
9747 INSTIT CARE - JUVENILE HALL	23,165	14,220	18,800	18,800	
9748 PSYCHIATRIC FEES - ADULTS	375,706	519,699	426,600	426,600	
9749 INSTITUTIONAL CARE/SERVICES	7,541	5,576	8,344	8,344	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1990-91

REVENUE CLASSIFICATION 1	ACTUAL 1988-89 2	ACTUAL ...X ESTIMATED ... 1989-90 5	RECOMMENDED 1990-91 4	ADOPTED BY BOARD OF SUPERVISORS 1990-91 5	FUND GF UNLESS NOTED 6
9751 LIBRARY - LOST/DAMAGED MATERIALS	5,494	6,280	7,500	7,500	LIBRARY
9752 LIBRARY SERVICES	77,442	87,527	75,000	75,000	LIBRARY
9753 TRAFFIC SAFETY PROGRAM	106,813	160,515	468,180	468,180	1ST OFF DRINK DRVR
9754 TIPPING FEES	0	0	350,000	350,000	WASTE MANAGEMENT
9761 GOLF GREEN FEES	688,026	769,288	750,900	750,900	MORRO BAY GOLF
9762 CAMPING FEES	53,696	55,347	116,250	116,250	
9763 DAILY PASSES	23,937	19,438	24,459	24,459	
9764 GROUP ENTRANCE FEES	29,546	33,871	35,935	35,935	
9765 SEASON PASSES	2,113	1,755	2,150	2,150	
9766 SEASON BOAT LICENSES	648	535	645	645	
9767 DAILY BOAT PASSES	1,663	1,075	1,663	1,663	
9768 INCOME FROM CONCESSIONS	96,513	110,345	97,000	97,000	
9768 INCOME FROM CONCESSIONS	32,241	39,567	0	0	CAPITAL PROJECTS
9768 INCOME FROM CONCESSIONS	532	22,586	0	0	MAINT PROJECTS
9768 INCOME FROM CONCESSIONS	61,192	61,801	61,190	61,190	MORRO BAY GOLF
9769 SWIMMING POOL FEES	21,372	20,242	15,762	15,762	
9771 DOG - DAY USE	1,897	1,685	2,247	2,247	
9772 SHOWERS/LOCKERS	5,977	4,200	12,000	12,000	
9772 SHOWERS/LOCKERS	132	198	225	225	AIRPORT
9783 HAZARDOUS WASTE MANAGEMENT REVENUES	58,464	24,525	25,000	25,000	
9784 SOLID WASTE MANAGEMENT REVENUES	11,718	11,253	9,000	9,000	
9785 MONUMENTATION FEES	16,736	40,849	59,990	59,990	
9786 PLOT/SITE PLAN REVIEWS	27,848	33,270	30,000	30,000	
9787 RECREATIONAL PROGRAMS	5,305	5,256	4,740	4,740	
9791 DEVELOPMENT PLAN INSPECTION	11,162	10,274	6,000	6,000	
9792 PARCEL MAP CHECKING FEES	24,602	55,806	35,030	35,030	
9793 TRACT MAP CHECKING FEES	13,030	33,060	19,950	19,950	
9796 ROAD EXCPTN REQUIREMNTS - PARCL MAP	210	(60)	1,000	1,000	
9797 ROAD EXCPTN REQUIREMNTS - TRACT MAP	210	210	400	400	
9798 RECORD OF SURVEY FEES	22,350	24,850	29,200	29,200	
9799 OTHER CHARGES	17,370	17,111	13,500	13,500	
9801 BILLINGS TO DEPARTMENTS	0	0	23,000	23,000	
9811 AIRCRAFT HANGAR AND TIEDOWN	53,100	65,761	77,820	77,820	AIRPORT
9812 AIRPORT CASH TRANSIENT	13,189	14,621	15,790	15,790	AIRPORT
9813 FUEL FLOWAGE	104,692	101,257	108,590	108,590	AIRPORT
9814 PARKING FEES	87,631	111,944	122,520	122,520	AIRPORT
9817 LANDING FEES	74,431	88,639	98,225	98,225	AIRPORT
9842 TRANS DEV ACT SB325	0	0	1,233,500	1,233,500	ROAD FUND
9851 CHARGES FOR SERVICES	920	37,423	1,303,820	1,303,820	
9851 CHARGES FOR SERVICES	116	612	0	0	AIRPORT
9855 WATER SALES - BUSINESS	180	180	180	180	MORRO BAY GOLF
9855 WATER SALES - BUSINESS	7,217	6,342	12,000	12,000	AIRPORT
9862 WATER SALES - OTHER	3,393	3,274	15,844	15,844	
9888 SEWER TAP-IN FEES	0	0	23,000	23,000	

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1990-91

REVENUE CLASSIFICATION 1	ACTUAL 1988-89 2	ACTUAL ...X ESTIMATED ... 1989-90 5	RECOMMENDED 1990-91 4	ADOPTED BY BOARD OF SUPERVISORS 1990-91 5	FUND GF UNLESS NOTED 6
TOTAL CHARGES FOR CURRENT SERVICES	9,277,178	11,053,445	14,644,024	14,675,778	
OTHER REVENUE					
9911 DEPARTMENTAL BILLINGS	660,047	959,448	0	0	
9919 NON-MAINTAINED ROAD FEES	2,203	835	2,000	2,000	
9929 SPAY/NEUTER REV	15,645	15,000	0	0	
9930 REVENUE APPLICABLE TO PRIOR YRS	17,273	105,835	0	0	
9930 REVENUE APPLICABLE TO PRIOR YRS	0	49,711	0	0	ROAD FUND
9930 REVENUE APPLICABLE TO PRIOR YRS	0	80,482	0	0	EMERGENCY MEDICAL
9931 REFUND FOR PRIOR YEAR EXPENSES	25,951	20,240	1,000	1,000	
9931 REFUND FOR PRIOR YEAR EXPENSES	357	149	0	0	LITTER CLEAN-UP
9937 REIMBURSEMENT FOR SALARIES	0	0	11,000	11,000	
9939 INTEREST EARNED BY TRUST	142,849	190	0	0	CAPITAL PROJECTS
9940 SALE OF FIXED ASSETS	9,954	16,406	8,000	8,000	
9940 SALE OF FIXED ASSETS	242,150	0	0	0	CAPITAL PROJECTS
9940 SALE OF FIXED ASSETS	0	680	0	0	MORRO BAY GOLF
9940 SALE OF FIXED ASSETS	4,534	0	0	0	AIRPORT
9940 SALE OF FIXED ASSETS	0	714	0	0	LIBRARY
9944 ADVERTISING COST/TAX DEFAULTED PROP	11,906	532	922	922	
9946 REIMBURSEMENT FOR MAJOR PROJECTS	192,311	117,854	0	0	
9949 OTHER REIMBURSEMENTS	23,071	21,232	7,800	7,800	
9949 OTHER REIMBURSEMENTS	30,125	0	0	0	ROAD FUND
9949 OTHER REIMBURSEMENTS	1,526	1,577	0	0	LIBRARY
9950 BOOK SALES	24,373	20,108	47,093	47,093	
9950 BOOK SALES	3,632	3,133	2,500	2,500	LIBRARY
9951 MAP SALES	24,617	21,575	25,000	25,000	
9953 EMPLOYEE REIMBURSEMENTS	3,124	4,548	200	200	
9954 EMPLOYEE MEALS	4,094	4,363	4,700	4,700	
9955 OTHER SALES	1,697	3,238	1,425	1,425	
9955 OTHER SALES	1,010	923	600	600	AIR POLL CONTRL
9956 PUBLIC INFO SALES - COMPUTER FILES	36,194	32,616	32,950	32,950	
9958 NUISANCE ABATEMENT	29,618	24,815	80,923	80,923	
9959 SERVICE CHARGE - RETURNED CHECKS	6,827	8,425	6,230	6,230	
9960 OTHER REVENUE	378,502	443,193	412,300	412,300	
9960 OTHER REVENUE	7,771	3,718	20,000	20,000	ROAD FUND
9960 OTHER REVENUE	3,596	125	720	720	MORRO BAY GOLF
9960 OTHER REVENUE	9,213	1,983	1,000	1,000	AIRPORT
9967 CONTRIBUTIONS - NON-GOVERNMENTAL	15,594	6,428	0	0	
9967 CONTRIBUTIONS - NON-GOVERNMENTAL	0	23,000	0	0	CAPITAL PROJECTS
9967 CONTRIBUTIONS - NON-GOVERNMENTAL	24,483	0	0	0	AIR POLL CONTRL
9967 CONTRIBUTIONS - NON-GOVERNMENTAL	9,182	32,567	10,000	10,000	LIBRARY

STATE CONTROLLER
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COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

BUDGET FOR THE FISCAL YEAR 1990-91

REVENUE CLASSIFICATION 1	ACTUAL 1988-89 2	ACTUAL ...X ESTIMATED ... 1989-90 5	RECOMMENDED 1990-91 4	ADOPTED BY BOARD OF SUPERVISORS 1990-91 5	FUND GF UNLESS NOTED 6
9968 FIRE PROTECTION SERVICES	79,432	103,139	79,600	79,600	
9972 COUNTY CONTRIBUTIONS	50,000	0	0	0	CO MED SERVICES PRG
9975 PARCEL MAPS BILLINGS	25,231	26,402	25,000	25,000	
9976 TRACT MAPS BILLINGS	67,313	68,048	70,000	70,000	
9977 MICROFILM	33,283	46,131	41,884	41,884	
9979 CONTRIBUTION - CIP SHARE	0	27,654	0	0	MORRO BAY GOLF
9980 CASH OVERAGES	3,131	3,441	2,850	2,850	
9986 INTERFUND CONTRIBUTIONS	0	0	115,227	115,227	
9988 DEPT BILLINGS - OPERATIONS SUPPORT	1,102,658	1,067,942	508,836	569,336	
9988 DEPT BILLINGS - OPERATIONS SUPPORT	42,703	0	0	0	ROAD FUND
9988 DEPT BILLINGS - OPERATIONS SUPPORT	0	2,276	0	0	CAPITAL PROJECTS
9988 DEPT BILLINGS - OPERATIONS SUPPORT	85,393	153,731	16,710	16,710	AIR POLL CONTRL
9988 DEPT BILLINGS - OPERATIONS SUPPORT	283	0	400	400	MORRO BAY GOLF
9988 DEPT BILLINGS - OPERATIONS SUPPORT	5,469	5,863	7,560	7,560	1ST OFF DRINK DRVR
9988 DEPT BILLINGS - OPERATIONS SUPPORT	36,201	31,358	0	0	CO MED SRVCS PROG
9988 DEPT BILLINGS - OPERATIONS SUPPORT	153,813	32,938	36,668	36,668	CSAC LOAN DSF
9989 DEPT BILLINGS - CUSTODIAL/MAINT	55,103	61,567	1,400,943	1,400,943	
9990 DEPT BILLINGS - POSTAGE	53,461	55,844	70,555	70,555	
9991 DEPT BILLINGS - COMMUNICATIONS	199,416	294,966	403,670	403,670	
9992 DEPT BILLINGS - DATA PROCESSING	153,368	128,743	197,520	197,520	
9993 DEPT BILLINGS - COMPUTER EQUIPMENT	1,091,568	1,170,464	0	0	
9996 DEPT BILLINGS - SUPPLIES	0	1,689	525	525	
9996 DEPT BILLINGS - SUPPLIES	1,379	0	57,850	57,850	MAINTENANCE PROJECT
9997 DEPT BILLINGS - INSURANCE	72,408	70,564	338,565	338,565	
9998 DEPT BILLINGS - GEN COUNTY OVERHEAD	2,367,795	2,251,008	2,674,672	2,674,672	
9998 DEPT BILLINGS - GEN COUNTY OVERHEAD	0	0	168	168	WLDLF & GRZING
TOTAL OTHER REVENUES	7,642,837	7,629,411	6,725,566	6,786,066	
TOTAL COUNTY REVENUES	141,699,729	158,928,790	167,711,503	167,263,757	
OTHER FINANCING SOURCES					
CSAC LOAN PROCEEDS	8,955,000				CAPITAL PROJECTS
CSAC LOAN PROCEEDS	995,000				MORRO BAY GOLF
CSAC LOAN PROCEEDS					CSAC LOAN DSF
TOTAL FINANCING SOURCES	151,649,729	158,928,790	167,711,503	167,263,757	

STATE CONTROLLER
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COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 6

ANALYSIS OF CURRENT PROPERTY TAXES

FOR FISCAL YEAR 1990-91

COUNTY FUNDS 1	CURRENT SECURED PROPERTY TAXES: Apportionment from Countywide Tax Rate 2	Voter Approved Debt: Rate 3	Voter Approved Debt: Amount 4	Total Secured 5	CURRENT UNSECURED PROPERTY TAXES: Apportionment from Countywide Tax Rate 6	Voter Approved Debt: Rate 7	Voter Approved Debt: Amount 8	Total Unsecured 9
General Fund 0001	46,029,195			46,029,195	1,118,770			1,118,770
Air Pollution Control 0007	152,300			152,300	3,800			3,800
Special Roads 0020	543,076			543,076	11,111			11,111
Library 0026	2,431,626			2,431,626	57,000			57,000
TOTAL	49,156,197	0	0	49,156,197	1,190,681	0	0	1,190,681

COUNTYWIDE TAX BASE

10	SECURED ROLL: Locally Assessed 11	SECURED ROLL: State Assessed 12	SECURED ROLL: Total Secured 13	Unsecured Roll 14	Total Secured and Unsecured 15
LAND	5,104,285,680	98,295,564	5,202,581,244		5,202,581,244
IMPROVEMENTS	5,768,313,258	3,908,262,749	9,676,576,007	36,671,875	9,713,247,882
PERSONAL PROPERTY	253,230,585	166,533,633	419,764,218	371,553,021	791,317,239
TOTAL ASSESSED VALUATION	11,125,829,523	4,173,091,946	15,298,921,469	408,224,896	15,707,146,365
LESS EXEMPTIONS:					
Homeowners	264,156,107		264,156,107	174,850	264,330,957
Other	79,036,867		79,036,867	9,424,815	88,461,682
TOTAL ASSESSED VALUATION	10,782,636,549	4,173,091,946	14,955,728,495	398,625,231	15,354,353,726
LESS ALLOWANCE FOR:					
Delinquencies (11) 3.62 %	(390,331,443)				
(13) 2.61 %			(390,331,443)		
(14) 4.56 %				(18,177,311)	(408,508,754)
Other - Identify:					
ADJUSTED VALUATION FOR ESTIMATING PROPERTY TAX REVENUES	10,392,305,106	4,173,091,946	14,565,397,052	380,447,920	14,945,844,972

STATE CONTROLLER
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COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 7

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1990-91

Description 1	Actual 1988-89 2	Actual...X Estimated... 1989-90 3	Estimates Recommended 1990-91 4	Approved/ Adopted by the Board of Supv 1990-91 5
SUMMARIZATION BY FUNCTION				
General Government	27,101,423	32,064,516	34,828,653	34,406,980
Public Protection	38,802,695	43,819,764	47,114,883	47,929,065
Public Ways & Facilities	11,914,591	13,144,011	12,891,966	12,688,723
Health & Sanitation	14,657,103	16,434,484	17,827,204	17,827,204
Public Assistance	37,281,513	43,908,749	49,396,555	49,536,569
Education	3,232,209	3,514,448	4,689,758	4,689,758
Recreation & Cultural Services	3,407,332	3,404,693	3,851,834	3,851,834
Debt Service	1,125,905	2,125,228	2,133,930	2,133,930
Sub Total	137,522,771	158,415,893	172,734,783	173,064,063
Appropriation for Contingencies	0	0	7,092,970	9,233,018
Provision for Reserves & Designations	0	0	401,989	937,442
TOTAL FINANCING REQUIREMENTS	137,522,771	158,415,893	180,229,742	183,234,523
SUMMARIZATION BY FUND				
0001 General Fund	109,782,990	124,846,847	141,838,301	145,249,828
0002 Road Fund	10,511,005	12,066,526	11,681,105	11,527,862
0003 Capital Projects/ACO	5,682,781	6,236,945	7,506,000	7,069,077
0004 Maintenance Projects	670,680	1,341,865	1,504,325	1,511,810
0007 Air Pollution Control	692,774	845,219	1,090,598	1,227,928
0008 Morro Bay Golf Course	872,262	888,768	1,175,300	1,226,079
0009 Airport	1,398,699	1,077,485	1,243,284	1,322,729
0010 Waste Management Program	0	0	480,000	480,000
0011 Off-Highway Motor Vehicles	0	1,228	0	0
0012 Litter Clean-up	1,597	1,600	0	0
0016 Wildlife and Grazing	8,228	14,949	23,345	32,777
0017 First Offender Drinking Driver	107,047	156,538	832,278	825,536
0020 Special Roads	0	0	0	0
0026 Library	2,918,903	3,116,908	3,993,402	4,260,665
0027 SB 959 Grant Program	691,664	581,687	45,000	165,335
0031 Fish and Game	12,032	11,558	20,000	24,392
0032 Special Aviation	4,887	0	20,000	20,000
0034 Emergency Medical Services	0	98,724	951,000	1,004,322
0035 Co Health Care/Indigents	0	2,199,507	2,633,357	2,633,357
0149 County Medical Services Program	3,041,317	2,804,311	3,058,517	2,518,517
1901 CSAC Debt Service	1,125,905	2,125,228	2,133,930	2,134,309
TOTAL FINANCING REQUIREMENTS	137,522,771	158,415,893	180,229,742	183,234,523

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(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 8

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1990-91

Description 1	Actual 1988-89 2	Actual...X Estimated... 1989-90 3	Estimates Recommended 1990-91 4	Approved/ Adopted by the Board of Supv 1990-91 5
Total Specific Financing Uses by Budget Unit (Brought Forward)	137,522,771	158,415,893	172,734,783	173,064,063
APPROPRIATION FOR CONTINGENCIES:				
0001 General Fund (BU 4350)			6,751,620	8,628,832
0003 Capital Projects/ACO (BU 4363)			100,000	100,000
0004 Maintenance Projects (BU 4364)			0	7,485
0007 Air Pollution Control (BU 4367)			70,000	148,547
0008 Morro Bay Golf Course (BU 4368)			15,000	65,779
0009 Airport (BU 4371)			12,000	91,445
0017 1st Off Drinking Driver (BU 4369)			26,350	19,608
0026 Library (BU 4370)			118,000	118,000
0034 Emergency Med Srvcs (BU 4366)			0	53,322
			7,092,970	9,233,018
Total Financing Uses	137,522,771	158,415,893	179,827,753	182,297,081
PROVISIONS FOR RESERVES/DESIGNATIONS:				
0001 General Fund			14,643	35,980
0002 Road Fund			40,423	90,423
0007 Air Pollution Control			30,284	89,067
0008 Morro Bay Golf Course			45,998	45,998
0017 First Offender Drinking Driver			0	12,964
0026 Library			225,641	492,904
0027 SB 959 Grant Program			45,000	165,335
0031 Fish and Game			0	4,392
1901 CSAC Debt Service			0	379
Total Provisions for Reserves/ Designations	0	0	401,989	937,442
TOTAL FINANCING REQUIREMENTS	137,522,771	158,415,893	180,229,742	183,234,523

STATE CONTROLLER
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(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 8A

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1990-91

Description 1	Actual 1988-89 2	Actual...X Estimated... 1989-90 3	Estimates Recommended 1990-91 4	Approved/ Adopted by the Board of Supv 1990-91 5
GENERAL GOVERNMENT				
LEGISLATIVE - ADMINISTRATIVE				
2000 Board of Supervisors	424,759	465,810	485,204	485,204
2040 Administrative Office	652,053	948,457	738,766	738,766
2509 Assessment Appeals Board	2,392	106	12,838	12,838
2509 Clerk of the Board	126,872	132,472	166,033	166,033
TOTAL LEGISLATIVE - ADMINISTRATIVE	1,206,076	1,546,845	1,402,841	1,402,841
ELECTIONS				
2509 Registrar of Voters	466,253	735,932	562,293	562,293
TOTAL ELECTIONS	466,253	735,932	562,293	562,293
FINANCE				
2050 Financial Management Division	1,356,760	1,394,212	1,526,913	1,526,913
2051 Auditor	0	0	82,922	82,922
2060 Treasurer-Tax Collector	1,097,700	1,202,195	1,288,691	1,288,691
2070 Assessor	2,771,074	2,971,143	3,226,465	3,226,465
2180 Purchasing Agent	244,514	302,907	318,969	318,969
TOTAL FINANCE	5,470,048	5,870,457	6,443,960	6,443,960
PERSONNEL				
2110 Personnel	890,868	1,073,226	981,695	981,695
TOTAL PERSONNEL	890,868	1,073,226	981,695	981,695
COMMUNICATIONS				
2250 Communications	1,137,202	1,582,345	1,725,670	1,725,670
2180 Central Mail	117,287	110,166	146,570	146,570
TOTAL COMMUNICATIONS	1,254,489	1,692,511	1,872,240	1,872,240
PROPERTY MANAGEMENT				
2179 Operations Center	63,743	74,136	118,667	118,667
2180 General Services	4,657,805	5,387,099	5,906,368	5,906,368
2180 Grounds	334,549	354,967	544,898	544,898

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 8A

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1990-91

Description 1	Actual 1988-89 2	Actual...X Estimated... 1989-90 3	Estimates Recommended 1990-91 4	Approved/ Adopted by the Board of Supv 1990-91 5	
2208 Maintenance Projects	670,680	1,341,865	1,504,325	1,504,325	0004
TOTAL PROPERTY MANAGEMENT	5,726,777	7,158,067	8,074,258	8,074,258	
PLANT ACQUISITION					
2201 General Fund Capital Projects	0	0	0	0	
2207 Capital Projects	5,682,781	6,236,945	7,406,000	6,969,077	0003
TOTAL PLANT ACQUISITION	5,682,781	6,236,945	7,406,000	6,969,077	
OTHER GENERAL					
2120 Retirement Plans	239,293	276,321	428,520	428,520	
2240 Surveyor	446,134	544,599	550,387	565,637	
2241 Monumentation	16,736	40,764	59,990	59,990	
2250 Technical Services	2,301,612	3,610,726	3,736,790	3,736,790	
2290 Services to Special Districts	727,595	1,016,524	713,467	713,467	
2340 Risk Management	1,318,813	726,888	1,010,109	1,010,109	
TOTAL OTHER GENERAL	5,050,183	6,215,822	6,499,263	6,514,513	
COUNSEL					
2100 County Counsel	1,353,948	1,534,711	1,586,103	1,586,103	
TOTAL COUNSEL	1,353,948	1,534,711	1,586,103	1,586,103	
TOTAL GENERAL GOVERNMENT	27,101,423	32,064,516	34,828,653	34,406,980	
PUBLIC PROTECTION					
JUDICIAL					
2500 Superior Court	1,525,876	1,829,904	1,993,506	2,172,287	
2509 Superior Court Clerk	1,013,258	1,192,008	1,102,654	1,126,614	
2510 Municipal Court	2,577,381	3,101,640	3,186,430	3,215,311	
2530 Jury Commissioner	327,532	351,855	365,046	365,046	
2550 Public Defender	1,099,181	1,334,896	1,519,400	1,519,400	
2560 District Attorney	3,170,299	3,601,061	3,811,066	3,842,820	
2561 Family Support	1,122,613	1,339,939	1,404,858	1,404,858	
2570 Grand Jury	35,265	38,155	38,182	38,182	
TOTAL JUDICIAL	10,871,405	12,789,458	13,421,142	13,684,518	

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Description 1	Actual 1988-89 2	Actual...X Estimated... 1989-90 3	Estimates Recommended 1990-91 4	Approved/ Adopted by the Board of Supv 1990-91 5	
POLICE PROTECTION					
2590 Sheriff	13,212,310	14,475,534	15,965,476	16,217,705	
TOTAL POLICE PROTECTION	13,212,310	14,475,534	15,965,476	16,217,705	
DETENTION AND CORRECTION					
2595 Justice System Subvention Program	478,269	446,867	482,464	482,464	
2660 Probation	3,779,419	4,130,247	4,358,103	4,369,503	
TOTAL DETENTION AND CORRECTION	4,257,688	4,577,114	4,840,567	4,851,967	
FIRE PROTECTION					
2670 County Fire	2,080,507	2,397,280	2,553,881	2,740,090	
TOTAL FIRE PROTECTION	2,080,507	2,397,280	2,553,881	2,740,090	
FLOOD CONTROL AND WATER CONSERVATION					
2700 Wildlife and Grazing	8,228	14,949	23,345	19,813	0016
TOTAL FLOOD CONTRL AND WATER CONSERVATION	8,228	14,949	23,345	19,813	
PROTECTIVE INSPECTION					
2730 Agricultural Commissioner	1,503,564	1,757,171	1,912,628	1,912,628	
TOTAL PROTECTIVE INSPECTION	1,503,564	1,757,171	1,912,628	1,912,628	
OTHER PROTECTION					
2050 Rent Stabilization	29,013	26,979	42,156	42,156	
2060 Public Administrator	40,475	21,555	48,980	48,980	
2590 Coroner	251,068	157,400	249,967	249,967	
2710 Fish and Game	12,032	11,558	20,000	20,000	0031
2750 Environmental Coordinator	270,159	396,048	445,683	445,683	
2509 Recorder	344,387	363,076	374,201	374,201	
2790 Emergency Services	123,556	152,094	202,273	202,273	
2800 Planning and Building	3,514,070	4,449,143	4,888,741	4,993,241	
2840 Animal Regulation	721,015	863,285	938,234	938,234	
2850 Intergovernmental Services/LAFCo	717,914	624,507	529,030	529,030	
2945 Waste Management Program	0	0	480,000	480,000	
3052 Public Guardian	153,640	160,926	178,579	178,579	
4027 SB 959 Grant Program	691,664	581,687	0	0	0027

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COUNTY BUDGET FORM
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SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1990-91

Description 1	Actual 1988-89 2	Actual...X Estimated... 1989-90 3	Estimates Recommended 1990-91 4	Approved/ Adopted by the Board of Supv 1990-91 5	
TOTAL OTHER PROTECTION	6,868,993	7,808,258	8,397,844	8,502,344	
TOTAL PUBLIC PROTECTION	38,802,695	43,819,764	47,114,883	47,929,065	
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
2920 Roads	10,511,005	12,066,526	11,640,682	11,437,439	0002
TOTAL PUBLIC WAYS	10,511,005	12,066,526	11,640,682	11,437,439	
TRANSPORTATION TERMINALS					
2212 Special Aviation	4,887	0	20,000	20,000	0032
2941 Airport	1,398,699	1,077,485	1,231,284	1,231,284	0009
TOTAL TRANSPORTATION TERMINALS	1,403,586	1,077,485	1,251,284	1,251,284	
TOTAL PUBLIC WAYS AND FACILITIES	11,914,591	13,144,011	12,891,966	12,688,723	
HEALTH AND SANITATION					
HEALTH					
3000 Health Department	5,922,788	6,839,800	7,610,300	7,610,300	
3051 Homemaker Services	132,010	122,427	131,925	131,925	
3070 Mental Health	6,126,379	6,793,177	7,274,379	7,274,379	
3075 Alcohol Services	1,085,301	1,197,586	1,012,400	1,012,400	
3090 Air Pollution Control	692,774	845,219	990,314	990,314	0007
TOTAL HEALTH	13,959,252	15,798,209	17,019,318	17,019,318	
CRIPPLED CHILDRENS SERVICES					
3320 California Childrens Services	696,254	634,675	806,686	806,686	
TOTAL CRIPPLED CHILDRENS SERVICES	696,254	634,675	806,686	806,686	
SANITATION					
2912 Litter Clean-up	1,597	1,600	1,200	1,200	0012
TOTAL SANITATION	1,597	1,600	1,200	1,200	

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COUNTY BUDGET FORM
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SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1990-91

Description 1	Actual 1988-89 2	Actual...X Estimated... 1989-90 3	Estimates Recommended 1990-91 4	Approved/ Adopted by the Board of Supv 1990-91 5	
TOTAL HEALTH AND SANITATION	14,657,103	16,434,484	17,827,204	17,827,204	
PUBLIC ASSISTANCE					
CARE OF COURT WARDS					
2660 Care of Court Wards	66,255	79,135	53,814	53,814	
TOTAL CARE OF COURT WARDS	66,255	79,135	53,814	53,814	
ADMINISTRATION					
3200 Social Services	9,631,337	11,062,640	12,320,071	12,320,071	
TOTAL ADMINISTRATION	9,631,337	11,062,640	12,320,071	12,320,071	
AID PROGRAMS					
3210 State Aid Adult Programs	23,687	14,137	20,436	20,436	
3230 Aid to Families w/Dependent Children	13,144,710	14,697,371	17,099,520	17,099,520	
3235 Aid to Famly w/Dep Child-Unemployed	1,298,100	1,453,389	1,442,050	1,442,050	
3240 AFDC - Foster Care	3,434,372	4,024,894	3,994,200	3,994,200	
TOTAL AID PROGRAMS	17,900,869	20,189,791	22,556,206	22,556,206	
MEDICAL SERVICES					
3280 Medical Assistance Program	4,745,328	5,398,192	5,600,000	6,290,000	
3286 County Medical Services Program	3,041,317	2,804,311	3,058,517	2,518,517	0149
3287 Emergency Medical Service	0	98,724	951,000	951,000	0034
3288 Co. Health Care/Indigents	0	2,199,507	2,633,357	2,633,357	0035
TOTAL MEDICAL SERVICES	7,786,645	10,500,734	12,242,874	12,392,874	
GENERAL RELIEF					
3290 General Relief	243,850	324,992	394,462	394,462	
TOTAL GENERAL RELIEF	243,850	324,992	394,462	394,462	
VETERANS SERVICES					
3330 Veterans Services	204,986	225,253	218,547	218,547	
TOTAL VETERANS SERVICES	204,986	225,253	218,547	218,547	

SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1990-91

Description 1	Actual 1988-89 2	Actual...X Estimated... 1989-90 3	Estimates Recommended 1990-91 4	Approved/ Adopted by the Board of Supv 1990-91 5	
OTHER ASSISTANCE					
2080 Boards, Commissions, Comm Projects	370,627	386,081	484,799	474,813	
2562 Victim/Witness Assistance	476,176	543,807	501,046	501,046	
3285 Law Enforcement Medical Care	600,768	596,316	624,736	624,736	
TOTAL OTHER ASSISTANCE	1,447,571	1,526,204	1,610,581	1,600,595	
TOTAL PUBLIC ASSISTANCE	37,281,513	43,908,749	49,396,555	49,536,569	
EDUCATION					
LIBRARY SERVICES					
4000 Library	2,918,903	3,116,908	3,649,761	3,649,761	0026
TOTAL LIBRARY SERVICES	2,918,903	3,116,908	3,649,761	3,649,761	
AGRICULTURAL EDUCATION					
4030 Farm Advisor	206,259	241,002	234,069	234,069	
TOTAL AGRICULTURAL EDUCATION	206,259	241,002	234,069	234,069	
OTHER EDUCATION					
4040 First Offender Drinking Driver	107,047	156,538	805,928	805,928	0017
TOTAL OTHER EDUCATION	107,047	156,538	805,928	805,928	
TOTAL EDUCATION	3,232,209	3,514,448	4,689,758	4,689,758	
RECREATION AND CULTURAL SERVICES					
RECREATION FACILITIES					
2911 Off-Highway Motor Vehicles	0	1,228	23,000	23,000	0011
4100 Recreation Facilities	1,400,062	1,503,660	1,426,712	1,426,712	
4150 Lopez Recreation Area	1,135,008	1,011,037	1,287,820	1,287,820	
4160 Morro Bay Golf Course	872,262	888,768	1,114,302	1,114,302	0008
TOTAL RECREATION FACILITIES	3,407,332	3,404,693	3,851,834	3,851,834	

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SUMMARY OF COUNTY FINANCING REQUIREMENTS

FOR FISCAL YEAR 1990-91

Description 1	Actual 1988-89 2	Actual...X Estimated... 1989-90 3	Estimates Recommended 1990-91 4	Approved/ Adopted by the Board of Supv 1990-91 5	
CULTURAL SERVICES					
TOTAL CULTURAL SERVICES	0	0	0	0	
TOTAL RECREATION & CULTURAL SERVICES	3,407,332	3,404,693	3,851,834	3,851,834	
DEBT SERVICE					
RETIREMENT OF LONG-TERM DEPT					
4901 CSAC Debt Service	1,125,905	2,125,228	2,133,930	2,133,930	1901
TOTAL RETIREMENT OF LONG-TERM DEPT	1,125,905	2,125,228	2,133,930	2,133,930	
TOTAL DEBT SERVICE	1,125,905	2,125,228	2,133,930	2,133,930	
TOTAL SPECIFIC FINANCING REQUIREMENTS	137,522,771	158,415,893	172,734,783	173,064,063	

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COUNTY BUDGET FORM
SCHEDULE 9

TOTAL COUNTY FINANCING USES DETAIL

FOR FISCAL YEAR 1990-91

FINANCING USES CLASSIFICATION 1	Actual 1989-90 2	Requested 1990-91 3	Recommended 1990-91 4	Approved/ Adopted by the Board of Supv 5
1000 Salaries and Employee Benefits	70,774,842	82,052,862	78,099,061	78,471,140
2000 Services and Supplies	54,169,730	63,323,228	57,641,564	57,143,467
3000 Other Charges	29,340,430	32,523,090	31,658,256	32,348,256
4000 Fixed Assets	8,111,021	12,689,088	9,691,670	9,456,968
5000 Intrafund Transfers	(3,980,130)	(4,364,463)	(4,355,768)	(4,355,768)
7000 Contingencies	0	9,311,190	7,092,970	9,233,018
Total Financing Uses	158,415,893	195,534,995	179,827,753	182,297,081

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COUNTY BUDGET FORM
SCHEDULE 9A

TOTAL COUNTY RESIDUAL EQUITY TRANSFERS DETAIL

FOR FISCAL YEAR 1990-91

Description 1	Recommended		Approved	
	Residual Eqty Transfer In 2	Residual Eqty Transfer Out 3	Residual Eqty Transfer In 4	Residual Eqty Transfer Out 5
Residual Equity Transfers by Fund:				
0001 General Fund:				
0002 Road Fund		(5,009,808)		(4,451,297)
0003 Capital Projects		(1,196,792)		(1,196,792)
0004 Maintenance Projects		(1,009,985)		(1,009,985)
0009 Airport		(86,907)		(86,907)
0010 Waste Management Program		(130,000)		(130,000)
0026 Library		(72,504)		(72,504)
0012 Litter Clean-up	1,660		1,660	
0011 Off-Highway Motor Vehicles	12,983		34,320	
Net General Fund Res Equity Transfer		(7,491,353)		(6,911,505)
0002 Road Fund:				
0001 General Fund	5,009,808		4,451,297	
0020 Special Roads	685,422		703,933	
Net Road Fund Res Equity Transfer	5,695,230		5,155,230	
0003 Capital Projects Fund:				
0001 General Fund	1,196,792		1,196,792	
1901 Csac Debt Service		(514,111)		(514,111)
Net Capital Proj Res Equity Transfer	682,681		682,681	
0004 Maintenance:				
0001 General Fund	1,009,985		1,009,985	
0009 Airport:				
0001 General Fund	86,907		86,907	
0010 Waste Management:				
0001 General Fund	130,000		130,000	
0012 Litter Clean-up:				
0001 General Fund		(1,660)		(1,660)
0011 Off-Highway Motor Vehicles:				
0001 General Fund		(12,983)		(34,320)
0020 Special Roads:				
0002 Road Fund		(685,422)		(703,933)
0026 Library:				
0001 General Fund	72,504		72,504	
1901 CSAC Debt Service:				
0003 Capital Projects Fund	514,111		514,111	
Total Residual Equity Transfers	8,191,418	(8,191,418)	7,651,418	(7,651,418)

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0001	2000	BOARD OF SUPERVISORS	9547	STATE AID-NUCLEAR PLANNG	250	250	250
				TOTAL	250	250	250
0001	2001	NON-DEPARTMENTAL REVENUES	9010	PROP. TAXES CURR. SECURED	45,813,610	46,029,195	46,029,195
			9011	SUPPLEMENTAL-CURR.SECURED	900,000	900,000	900,000
			9020	PROP. TAXES CURR. UNSEC.	1,118,770	1,118,770	1,118,770
			9110	PROP. TAXES PRIOR SECURED	1,250,000	1,250,000	1,250,000
			9111	SUPPLEMENTL-PRIOR SECURED	70,000	70,000	70,000
			9120	PROP. TAXES PRIOR UNSEC.	75,000	75,000	75,000
			9121	SUPPLEMENTAL-PRIOR UNSEC	30,000	30,000	30,000
			9130	PENALTIES DELINQUENT TAX	120,000	120,000	120,000
			9132	PENALTIES - DEL TAX	600,000	600,000	600,000
			9151	SALES AND USE TAXES	2,900,000	2,900,000	2,900,000
			9160	FRANCHISES	500,000	500,000	500,000
			9191	AIRCRAFT TAX	50,000	50,000	50,000
			9194	RACEHORSE TAX	8,500	8,500	8,500
			9195	TRANSIENT OCCUPANCY TAX		1,439,000	1,439,000
			9405	INTEREST ON TRIAL CRT FND	20,000	20,000	20,000
			9410	INTEREST		5,046,700	5,046,700
			9510	CIGARETTE TAX		64,522	64,522
			9514	STATE - MOTOR VEH IN-LEIU	7,500,000	8,015,353	8,015,353
			9516	STATE - TRAILER IN-LIEU	150,000	150,000	150,000
			9519	OTHER STATE IN-LIEU TAXES	750	750	750
			9528	STATE AID-TRIAL BLK GRANT	2,595,500	2,595,500	2,595,500
			9529	STATE AID SUPPLEMENTARY	393,300	393,300	393,300
			9535	STATE-AB8 HEALTH SERVICES	2,300,000	2,469,584	2,469,584
			9550	HOMEOWNER PROP TAX RELIEF	883,460	891,495	891,495
			9554	OPEN SPACE SUBVENTION	320,000	320,000	320,000
			9563	FED AID ENTITLEMNT LAND	250,000	250,000	250,000
			9590	OTHER IN-LIEU TAXES	3,000	3,000	3,000
			9724	SUPPLEMENTAL ROLL-5% ADMN	290,000	290,000	290,000
			9998	DEPT BILLINGS-GEN CO OH		2,674,672	2,674,672
				TOTAL	68,141,890	78,275,341	78,275,341
0001	2040	ADMINISTRATIVE OFFICE	9547	STATE AID-NUCLEAR PLANNG	23,500	23,500	23,500
			9950	BOOK SALES	5,090	5,090	5,090
			9953	EMPLOYEE REIMBURSEMENTS	100	100	100
			9988	DEPT BILNG-OPER SPT,OTHER	7,920	7,920	7,920
			9996	DEPT BILLNG FOR SUPPLIES	525	525	525
				TOTAL	37,135	37,135	37,135
0001	2050	AUDITOR-CONTROLLER	9536	SB90 STATE MANDATED COSTS	13,000	13,000	13,000
			9610	ADMINISTRATIVE SERVICES	26,000	26,000	26,000
			9611	ASSESSMENT, TAX COLL FEES	60,000	60,000	60,000
			9728	COBRA MED INS ADMIN FEE	200	200	200
			9956	PUB INFO SALE-COMP FILES	150	150	150
			9986	INTERFUND CONTRIBUTIONS		78,743	78,743
			9988	DEPT BILNG-OPER SPT,OTHER	78,743		
			9998	DEPT BILLINGS-GEN CO OH	2,674,672		
				TOTAL	2,852,765	178,093	178,093
0001	2060	TREAS-TAX COLL-PUBLIC ADM	9195	TRANSIENT OCCUPANCY TAX	1,439,000		
			9196	SALE OF TAX DEEDED PROP.	3,564	3,564	3,564
			9220	BUSINESS LICENSES	68,960	68,960	68,960
			9410	INTEREST	5,046,700		
			9609	REINSTATMNT FEES-TAX INST	200	200	200
			9610	ADMINISTRATIVE SERVICES	320,855	292,145	292,145
			9613	PROP.REDEMPT.SEARCH FEES	3,185	3,185	3,185
			9670	CIVIL PROCESS SERVICE	2,720	2,720	2,720
			9680	ESTATE FEES	10,660	10,660	10,660
			9944	ADV COSTS TX DEEDED PROP	922	922	922
			9956	PUB INFO SALE-COMP FILES	13,000	13,000	13,000
			9959	SERVICE CHGE RETRND CHKS	6,230	6,230	6,230
			9960	OTHER REVENUE	1,325	1,325	1,325
			9980	CASH OVERAGES	2,800	2,800	2,800
				TOTAL	6,920,121	405,711	405,711
0001	2070	ASSESSOR	9624	AIRCRAFT FILING FEE	80	80	80
			9739	AERIAL PHOTO SEARCHES	140	140	140
			9740	CUTS AND COMBINATION REQ	1,800	1,800	1,800
			9951	MAP SALES	22,500	22,500	22,500
			9956	PUB INFO SALE-COMP FILES	17,300	17,300	17,300
				TOTAL	41,820	41,820	41,820
0001	2080	BOARDS,COMM,COMM PROJECTS	9559	STATE AID - OTHER	1,000	1,000	1,000
				TOTAL	1,000	1,000	1,000
0001	2100	COUNTY COUNSEL	9547	STATE AID-NUCLEAR PLANNG	1,000	1,000	1,000
			9680	ESTATE FEES	5,200	5,200	5,200
			9681	GUARDIANSHIP FEES	10,000	10,000	10,000
			9801	BILLINGS TO DEPARTMENTS		23,000	23,000
			9988	DEPT BILNG-OPER SPT,OTHER	23,000		
				TOTAL	39,200	39,200	39,200

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0001	2120	RETIREMENT PLANS	9614	RETIREMENT SERVICES	408,220	408,220	408,220
				TOTAL	408,220	408,220	408,220
0001	2179	OPERATIONS CENTER	9862	WATER SALES - OTHER	15,844	15,844	15,844
				TOTAL	15,844	15,844	15,844
0001	2180	GENERAL SERVICES	9431	RENT-LAND/BLDG-SHORT TERM	600	600	600
			9432	RENT-LAND/BLDG-LONG TERM	24,430	24,430	24,430
			9438	RENTAL OF VETERANS BLDGS.	38,000	38,000	38,000
			9713	VENDING MACHINE REVENUE	150	150	150
			9768	INCOME FROM CONCESSIONS	7,000	7,000	7,000
			9940	SALE OF FIXED ASSETS	8,000	8,000	8,000
			9955	OTHER SALES	1,200	1,200	1,200
			9960	OTHER REVENUE	1,100	1,100	1,100
			9989	DEPT BILLINGS-CUST/MAINT	1,490,286	1,400,943	1,400,943
			9990	DEPT BILLINGS-POSTAGE	63,288	70,555	70,555
				TOTAL	1,634,054	1,551,978	1,551,978
0001	2240	SURVEYOR	9647	FILING FEES-CORNER RECORD	875	875	875
			9648	LOT LINE ADJUSTMENTS	7,150	7,150	7,150
			9786	PLOT SITE PLAN REVIEWS	30,000	30,000	30,000
			9791	DEV PLAN INSPECTION	6,000	6,000	6,000
			9792	PAR MAP CHECKING THRU T/A	30,030	30,030	30,030
			9793	TR MAP CHECKING THRU T/A	19,950	19,950	19,950
			9796	ROAD EXCPTN REQ-PARCEL MP	1,000	1,000	1,000
			9797	ROAD EXCPTN REQ-TRACT MAP	400	400	400
			9798	RECORDS OF SURVEY FEES	29,200	29,200	29,200
			9951	MAP SALES	2,500	2,500	2,500
			9975	PM INSPECT-IMP PLANS P11E	25,000	25,000	25,000
			9976	TM INSPECT-IMP PLANS P11D	70,000	70,000	70,000
				TOTAL	222,105	222,105	222,105
0001	2241	MONUMENTATION	9785	MONUMENTATION FEES	66,990	59,990	59,990
				TOTAL	66,990	59,990	59,990
0001	2250	TECHNICAL SERVICES	9421	COMMUNICATION LEASE FACIL	10,500	10,500	10,500
			9714	COIN TELEPHONE COMMISSION	3,000	3,000	3,000
			9988	DEPT BILNG-OPER SPT,OTHER		31,040	31,040
			9991	DEPT BILLINGS-COMMUNICTNS	403,670	403,670	403,670
			9992	DEPT BILLINGS-DP SUPPORT	197,520	197,520	197,520
				TOTAL	614,690	645,730	645,730
0001	2290	SERVICES TO SPEC.DISTRICT	9547	STATE AID-NUCLEAR PLANNG	6,026	6,026	6,026
			9612	ASSESSMNT APPORTNMNT FEES	3,500	3,500	3,500
			9919	NON-MAINTAINED ROAD FEES	2,000	2,000	2,000
				TOTAL	11,526	11,526	11,526
0001	2340	RISK MANAGEMENT	9997	DEPT BILLINGS-INSURANCE	338,565	338,565	338,565
				TOTAL	338,565	338,565	338,565
0001	2500	SUPERIOR COURT	9553	STATE REIMB-CMC/ASH CASES	50,000	50,000	50,000
			9616	COURT REPORTERS FEES	75,000	75,000	75,000
			9617	FAMILY CRT MEDIATION FEE	50,000	50,000	50,000
			9628	FAMILY COURT REFERRAL FEE	17,000	17,000	17,000
			9675	COURT FEES AND COSTS	1,500	1,500	1,500
			9677	REIMB JUV COURT PROF FEES	5,500	5,500	5,500
			9681	GUARDIANSHIP FEES	20,000	20,000	20,000
				TOTAL	219,000	219,000	219,000
0001	2509	CLERK/RECORDER	9192	PROPERTY TRANSFER TAX	1,400,000	1,400,000	1,400,000
			9294	MARRIAGE LICENSES	4,375	4,375	4,375
			9388	FILING FEES-CONVERSION	4,600	4,600	4,600
			9411	RENTS AND CONCESSIONS	6,000	6,000	6,000
			9507	ASH PC 2960 HEARINGS	2,000		
			9553	STATE REIMB-CMC/ASH CASES	35,000	25,000	25,000
			9559	STATE AID - OTHER	2,400	3,400	3,400
			9599	OTHER GOVT AGENCY REVENUE	10,000	6,000	6,000
			9625	ELECTION SERVICES	75,000	75,000	75,000
			9675	COURT FEES AND COSTS	400,000	400,000	400,000
			9678	OTHER CLERK FEES	74,000	74,000	74,000
			9693	RECORDER'S SPECL PROJECTS	150,000	177,000	177,000
			9694	RECORDING FEES-CONVERSION	70,000	70,000	70,000
			9695	RECORDING FEES	400,000	400,000	400,000
			9696	RECORDING FEES - VHS	6,600	6,600	6,600
			9792	PAR MAP CHECKING THRU T/A	17,000	5,000	5,000
			9956	PUB INFO SALE-COMP FILES	2,500	2,500	2,500
			9960	OTHER REVENUE	1,500	1,500	1,500
				TOTAL	2,660,975	2,660,975	2,660,975

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0001	2510	MUNICIPAL COURT	9334	SMALL CLAIMS ADVISORY FEE		11,000	11,000
			9338	R & T VIOLATIONS	100	100	100
			9341	FORFEITURES PENALTIES-GEN	150,000	200,000	200,000
			9360	SMALL CLAIMS FEES	19,500	19,500	19,500
			9361	CIVIL FEES & FORFEITURES	90,000	100,000	100,000
			9374	FINES-BLDG STDS ,PC1464.5	200	200	200
			9377	STATE PARKS & BEACHES	35,000	35,000	35,000
			9379	ALL OTHER MISDEMEANORS	63,000	75,000	75,000
			9381	PARKING	10,000	17,000	17,000
			9384	MOTOR VEHICLE OTHER	500,000	550,000	550,000
			9386	JUVENILE TRAFFIC	35,000	35,000	35,000
			9388	FILING FEES-CONVERSION	3,800	3,800	3,800
			9389	ANIMAL FINES	9,000	9,000	9,000
			9396	MUNI CT ADMIN 16028 CVC	110,000	130,000	130,000
			9553	STATE REIMB-CMC/ASH CASES	8,000	10,000	10,000
			9638	INSTALLMENT FEES	90,000	100,000	100,000
			9799	OTHER CHARGES	7,500	7,500	7,500
				TOTAL	1,131,100	1,303,100	1,303,100
0001	2530	JURY COMMISSIONER	9553	STATE REIMB-CMC/ASH CASES	27,000	15,000	15,000
			9675	COURT FEES AND COSTS	25,000	15,000	15,000
				TOTAL	52,000	30,000	30,000
0001	2550	PUBLIC DEFENDER	9553	STATE REIMB-CMC/ASH CASES	21,000	21,000	21,000
				TOTAL	21,000	21,000	21,000
0001	2560	DISTRICT ATTORNEY	9334	SMALL CLAIMS ADVISORY FEE		11,000	11,000
			9373	HEALTH/SAFETY FINES/FORFT	50,000	25,000	25,000
			9507	ASH PC 2960 HEARINGS	42,825		
			9539	STATE AID- EXTRADITION	5,000	5,000	5,000
			9553	STATE REIMB-CMC/ASH CASES	56,000	56,000	56,000
			9559	STATE AID - OTHER	78,167	78,167	78,167
			9610	ADMINISTRATIVE SERVICES	80,000	70,000	101,754
			9799	OTHER CHARGES	6,000	6,000	6,000
			9937	REIMBURSEMENT FOR SALARY	11,000	11,000	11,000
			9960	OTHER REVENUE	750	750	750
				TOTAL	329,742	262,917	294,671
0001	2561	FAMILY SUPPORT	9546	STATE AID-CHILD INC PROG	371,130	371,130	371,130
			9572	FED AID-CHILD SUP ADMIN	1,178,996	1,184,243	1,184,243
			9594	FED AID-F/S PATERNITY INC	22,500	11,250	11,250
			9723	LABORATORY SERVICES	12,000	6,000	6,000
				TOTAL	1,584,626	1,572,623	1,572,623
0001	2562	VICTIM/WITNESS ASSISTANCE	9559	STATE AID - OTHER	206,365	206,365	206,365
				TOTAL	206,365	206,365	206,365
0001	2590	SHERIFF-CORONER	9288	FINGER PRINTING FEES	1,500	1,000	1,000
			9289	EXPLOSIVE PERMITS	600	1,000	1,000
			9291	OTHER LICENSES AND PERMIT	500	1,000	1,000
			9292	GUN PERMITS	5,000	4,000	4,000
			9381	PARKING	14,000	11,000	11,000
			9547	STATE AID-NUCLEAR PLANNG	5,000	5,000	5,000
			9553	STATE REIMB-CMC/ASH CASES	15,000	20,000	20,000
			9559	STATE AID - OTHER	468,226	450,000	450,000
			9589	FEDERAL AID - OTHER	4,000	3,000	3,000
			9599	OTHER GOVT AGENCY REVENUE	1,000	1,000	1,000
			9668	ALTERNATIVE WORK PROG REV	25,000	25,000	25,000
			9669	WEEKENDER PROGRAM	60,000	65,000	65,000
			9670	CIVIL PROCESS SERVICE	115,000	105,000	105,000
			9690	LAW ENFORCEMENT SERVICES	69,000	50,000	50,000
			9949	OTHER REIMBURSEMENTS	300	500	500
			9953	EMPLOYEE REIMBURSEMENTS	300	100	100
			9954	EMPLOYEE MEALS	4,700	4,700	4,700
			9955	OTHER SALES	200	200	200
			9960	OTHER REVENUE	15,000	13,000	13,000
				TOTAL	804,326	760,500	760,500
0001	2595	JUSTICE SYS SUBVENTN PROG	9555	CRIM JUST SYST SUBV PROG	482,464	482,464	482,464
				TOTAL	482,464	482,464	482,464
0001	2660	PROBATION DEPARTMENT	9339	OTHER COURT FINES	60,000	60,000	60,000
			9553	STATE REIMB-CMC/ASH CASES	6,400	6,400	6,400
			9610	ADMINISTRATIVE SERVICES	20,000	20,000	20,000
			9619	PUBLIC DEFENDR SRVS-ADULT	350	350	350
			9638	INSTALLMENT FEES	4,300	4,300	4,300
			9668	ALTERNATIVE WORK PROG REV	10,700	10,700	10,700
			9747	INST.CARE-JUVENILE HALL	18,800	18,800	18,800
			9749	INSTITUTIONAL CARE/SERVCE	8,000	8,000	8,000
			9955	OTHER SALES	25	25	25
				TOTAL	128,575	128,575	128,575

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0001	2670	COUNTY FIRE	9547	STATE AID-NUCLEAR PLANNG	4,500	4,500	4,500
			9968	FIRE PROTECTION SERVICES	114,500	79,600	79,600
				TOTAL	119,000	84,100	84,100
0001	2730	AGRICULTURAL COMMISSIONER	9291	OTHER LICENSES AND PERMIT	26,625	26,625	26,625
			9543	STATE AID FOR AGRICULTURE	474,248	477,297	477,297
			9547	STATE AID-NUCLEAR PLANNG	33,228	45,530	45,530
			9559	STATE AID - OTHER	162,000	187,000	187,000
			9661	AGRICULTURAL SERVICES	19,250	33,250	33,250
			9662	RODENT CONTROL	74,000	74,000	74,000
			9664	WEED CONTROL	21,393	21,393	21,393
			9665	STANDARDIZATION INSPECTS	53,752	53,752	53,752
			9783	HAZARDOUS WASTE MGMT REV	25,000	25,000	25,000
			9960	OTHER REVENUE		2,000	2,000
			9988	DEPT BILNG-OPER SPT,OTHER	1,060	1,060	1,060
				TOTAL	890,556	946,907	946,907
0001	2750	ENVIRONMENTAL COORDINATOR	9641	ENVIRONMNTL ASSESSMT FEES	268,360	268,360	268,360
				TOTAL	268,360	268,360	268,360
0001	2790	EMERGENCY SERVICES	9547	STATE AID-NUCLEAR PLANNG	158,252	158,252	158,252
			9589	FEDERAL AID - OTHER	12,000	12,000	12,000
				TOTAL	170,252	170,252	170,252
0001	2800	PLANNING DEPARTMENT	9251	BUILDING PERMITS	1,400,483	1,400,483	1,400,483
			9252	GRADING PERMITS	77,220	77,220	77,220
			9253	PLAN CHECK FEES	806,662	806,652	806,662
			9254	SUB PERMITS-MECH.EL PLUMB	509,190	509,190	509,190
			9281	LAND USE PERMITS	133,413	133,413	133,413
			9282	PLOT PLANS	95,256	95,256	95,256
			9283	GENERAL PLAN AMENDMENTS	20,406	20,406	20,406
			9284	AGRICULTURAL PRESERVE FEE	11,676	11,676	11,676
			9285	SUBDIVISION PERMITS	143,434	143,434	143,434
			9345	BLDG CODE INVESTIG FEES	6,900	6,900	6,900
			9644	PUBLICATION FEES	40,850	40,850	40,850
			9645	PLANNING/ENGINEERING SVCS	15,000	15,000	15,000
			9649	PLNG SRVS-RTP,TDA,SVI,ACC	189,051	189,051	189,051
			9710	ROAD ABANDONMENT FEE	1,290	1,290	1,290
			9784	SOLID WASTE MGMT.REVENUES	9,000	9,000	9,000
			9931	REF/ADJ-PRIOR YEAR EXPENS	1,000	1,000	1,000
			9950	BOOK SALES	42,003	42,003	42,003
			9958	NUISANCE ABATEMENT	80,923	80,923	80,923
			9960	OTHER REVENUE	4,400	4,400	4,400
			9977	MICROFILM	41,884	41,884	41,884
			9986	INTERFUND CONTRIBUTIONS	36,484	36,484	36,484
			9988	DEPT BILNG-OPER SPT,OTHER	189,680	189,680	250,180
				TOTAL	3,856,205	3,856,205	3,916,705
0001	2840	ANIMAL REGULATION	9210	ANIMAL LICENSES	300,000	300,000	300,000
			9599	OTHER GOVT AGENCY REVENUE	148,000	175,000	175,000
			9685	HUMANE SERVICES	14,000	14,000	14,000
			9686	IMPOUND FEES	20,000	20,000	20,000
			9687	BOARDING FEES	9,000	9,000	9,000
			9688	ANIMAL PLACEMENT	6,000	6,000	6,000
			9960	OTHER REVENUE	9,000	9,000	9,000
				TOTAL	506,000	533,000	533,000
0001	2850	INTERGOVTL SERVCES/LAFCO	9641	ENVIRONMNTL ASSESSMT FEES	1,000	1,000	1,000
			9643	LAFCO PROCESSING FEES	15,000	15,000	15,000
				TOTAL	16,000	16,000	16,000
0001	2911	OFF HWY MOTOR VEH FEES	9366	CO-OFF HIGHWAY MOTOR FEES	2,700	2,800	2,800
			9515	STATE OFF HWY MTR VH FEES	3,300	4,000	4,000
				TOTAL	6,000	6,800	6,800
0001	2912	LITTER CLEAN-UP	9375	LITTER CLEANUP	650	1,200	1,200
			9931	REF/ADJ-PRIOR YEAR EXPENS	450		
				TOTAL	1,100	1,200	1,200
0001	3000	HEALTH DEPARTMENT	9295	BURIAL PERMITS	3,700	3,700	3,700
			9534	STATE - HEALTH ADMIN.	552,360	552,360	552,360
			9547	STATE AID-NUCLEAR PLANNG	21,000	21,000	21,000
			9559	STATE AID - OTHER	165,000	165,000	165,000
			9575	FEDERAL - HEALTH ADMIN	249,600	249,600	249,600
			9599	OTHER GOVT AGENCY REVENUE	16,000	16,000	16,000
			9695	RECORDING FEES	42,000	42,000	42,000
			9718	EXAM FEES-CHILDREN	135,000	135,000	135,000
			9719	CHILD HLTH CARE EXAM-FEES	6,500	6,500	6,500
			9720	OBSTETRICAL SERVICES	520,000	520,000	520,000
			9721	NURSING FEES	128,000	128,000	128,000

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0001	3000	HEALTH DEPARTMENT	9722	HOME HEALTH NURSING FEES	2,232,000	2,232,000	2,232,000
			9723	LABORATORY SERVICES	152,000	152,000	152,000
			9730	SANITATION SERVICES	544,500	579,000	579,000
			9960	OTHER REVENUE	87,500	87,500	87,500
			9988	DEPT BILNG-OPER SPT,OTHER	202,510	202,510	202,510
				TOTAL	5,057,670	5,092,170	5,092,170
0001	3051	HOMEMAKER SERVICES	9599	OTHER GOVT AGENCY REVENUE	90,925	90,925	90,925
			9960	OTHER REVENUE	41,000	41,000	41,000
				TOTAL	131,925	131,925	131,925
0001	3052	PUBLIC GUARDIAN	9681	GUARDIANSHIP FEES	26,000	35,000	35,000
				TOTAL	26,000	35,000	35,000
0001	3070	MENTAL HEALTH	9449	OTHER - RENTS CONCESSIONS	4,700	4,700	4,700
			9537	STATE AID MENTAL HEALTH	5,040,192	5,330,548	5,330,548
			9559	STATE AID - OTHER	151,186	151,186	151,186
			9599	OTHER GOVT AGENCY REVENUE	173,704	171,204	171,204
			9725	MENTAL HEALTH SERVICES	513,648	478,735	478,735
			9748	PSYCHIATRIC FEES-ADULTS	426,600	426,600	426,600
			9960	OTHER REVENUE	10,000	10,000	10,000
				TOTAL	6,320,030	6,572,973	6,572,973
0001	3075	ALCOHOL SERVICES	9556	STATE AID-ALCOHOL SERVICE	284,270	284,270	284,270
			9589	FEDERAL AID - OTHER	389,640	389,640	389,640
			9592	FED AID HOME BASE DETOX	60,000	60,000	60,000
			9727	ALCOHOLISM SERVICES	42,000	42,000	42,000
			9949	OTHER REIMBURSEMENTS	7,300	7,300	7,300
			9960	OTHER REVENUE	250,410	238,910	238,910
			9988	DEPT BILNG-OPER SPT,OTHER	54,600	54,600	54,600
				TOTAL	1,088,220	1,076,720	1,076,720
0001	3200	DEPT OF SOCIAL SERVICES	9520	STATE - WELFARE ADMIN.	7,100,110	7,100,110	7,100,110
			9524	STATE AID-GAIN PROGRAM	141,465	141,465	141,465
			9561	FEDERAL - WELFARE ADMIN	2,778,760	2,778,760	2,778,760
			9569	FEDERAL AID - GAIN PRGRM	1,166,890	1,166,890	1,166,890
			9599	OTHER GOVT AGENCY REVENUE		20,160	20,160
			9988	DEPT BILNG-OPER SPT,OTHER	20,160		
				TOTAL	11,207,385	11,207,385	11,207,385
0001	3210	STATE AID ADULT PROGRAMS	9522	STATE AID ADULT PROGRAMS	20,436	20,436	20,436
				TOTAL	20,436	20,436	20,436
0001	3230	AID TO FAMILIES W/ DEP.C.	9525	STATE AID - AFDC	7,746,082	7,746,082	7,746,082
			9566	FEDERAL AID - AFDC	8,418,094	8,418,094	8,418,094
				TOTAL	16,164,176	16,164,176	16,164,176
0001	3235	AFDC-UNEMPLOYED	9525	STATE AID - AFDC	657,431	657,431	657,431
			9566	FEDERAL AID - AFDC	705,307	705,307	705,307
				TOTAL	1,362,738	1,362,738	1,362,738
0001	3240	AFDC - FOSTER CARE	9526	STATE AID - BHI & I	2,813,914	2,813,914	2,813,914
			9567	FEDERAL AID - BHI & I	1,032,101	1,032,101	1,032,101
				TOTAL	3,846,015	3,846,015	3,846,015
0001	3285	LAW ENFORCEMENT MED CARE	9888	SEWER TAP-IN FEES		23,000	23,000
			9988	DEPT BILNG-OPER SPT,OTHER	23,000		
				TOTAL	23,000	23,000	23,000
0001	3320	CALIF CHILDRENS SERVICES	9527	STATE AID-TRL CRT SALARY	490,000	556,124	556,124
			9745	CRIPPLED CHILDREN SERVICE	18,000	18,000	18,000
				TOTAL	508,000	574,124	574,124
0001	3330	VETERANS SERVICE	9549	STATE AID VETERAN AFFAIRS	31,700	31,700	31,700
			9749	INSTITUTIONAL CARE/SERVCE	344	344	344
				TOTAL	32,044	32,044	32,044
0001	4030	FARM ADVISOR	9960	OTHER REVENUE		1,465	1,465
			9988	DEPT BILNG-OPER SPT,OTHER	22,026	22,026	22,026
				TOTAL	22,026	23,491	23,491

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0001	4100	RECREATION FACILITIES	9431	RENT-LAND/BLDG-SHORT TERM	5,466	5,466	5,466
			9432	RENT-LAND/BLDG-LONG TERM	1,100	1,100	1,100
			9434	FARM LAND RENT	3,000	3,000	3,000
			9713	VENDING MACHINE REVENUE	469	469	469
			9762	CAMPING FEES	116,250	116,250	116,250
			9763	DAILY PASSES	24,459	24,459	24,459
			9764	GROUP ENTRANCE FEES	35,935	35,935	35,935
			9765	SEASON PASSES	2,150	2,150	2,150
			9766	SEASON BOAT LICENSES	645	645	645
			9767	DAILY BOAT PASSES	1,663	1,663	1,663
			9768	INCOME FROM CONCESSIONS	90,000	90,000	90,000
			9769	SWIMMING POOL FEES	19,556	15,762	15,762
			9771	DOG/DAY USE	2,247	2,247	2,247
			9772	SHOWERS/LOCKERS	12,000	12,000	12,000
			9787	RECREATIONAL PROGRAMS	4,740	4,740	4,740
			9851	INTER FUND CHGS NON-GOVTL	16,000	16,000	16,000
			9960	OTHER REVENUE	350	350	350
			9980	CASH OVERAGES	50	50	50
				TOTAL	336,080	332,286	332,286
0001	4150	LOPEZ RECREATION AREA	9851	INTER FUND CHGS NON-GOVTL	1,402,527	1,287,820	1,287,820
				TOTAL	1,402,527	1,287,820	1,287,820
0002	2920	ROADS	9160	FRANCHISES	132,900	132,900	132,900
			9384	MOTOR VEHICLE OTHER	600,000	600,000	600,000
			9431	RENT-LAND/BLDG-SHORT TERM	1,600	1,600	1,600
			9513	STATE - HIGHWAY USERS TAX	3,274,500	3,274,500	3,274,500
			9515	STATE OFF HWY MTR VH FEES	120,000	140,000	140,000
			9578	FEDERAL FOREST RESERV REV	12,200	12,200	12,200
			9645	PLANNING/ENGINEERING SVCS	4,400	4,400	4,400
			9646	ROAD PERMIT FEES	5,500	5,500	5,500
			9652	ROAD IMPACT FEE		348,150	348,150
			9709	ENCROACHMENT PERMIT FEES	25,000	25,000	25,000
			9710	ROAD ABANDONMENT FEE	3,400	3,400	3,400
			9712	CURB & GUTTER WAIVERS	12,100	12,100	12,100
			9842	TRANS DEV ACT SB325	1,233,500	1,233,500	1,233,500
			9960	OTHER REVENUE	20,000	20,000	20,000
				TOTAL	5,445,100	5,813,250	5,813,250
0003	2207	ACCUM. CAPITAL OUTLAY	9502	STATE AID-JAIL CONSTRUCT	2,330,992	2,330,992	2,330,992
				TOTAL	2,330,992	2,330,992	2,330,992
0004	2208	ACO-MAINTENANCE PROJECTS	9996	DEPT BILLNG FOR SUPPLIES	100,000	57,850	57,850
				TOTAL	100,000	57,850	57,850
0007	3090	AIR POLLUTION CONTROL	9010	PROP. TAXES CURR. SECURED	152,300	152,300	152,300
			9011	SUPPLEMENTAL-CURR.SECURED	2,000	2,000	2,000
			9020	PROP. TAXES CURR. UNSEC.	3,800	3,800	3,800
			9110	PROP. TAXES PRIOR SECURED	3,200	3,200	3,200
			9111	SUPPLEMENTL-PRIOR SECURED	200	200	200
			9130	PENALTIES DELINQUENT TAX	100	100	100
			9256	AIR POLLUTION CONSTR PRMT	660,290	660,290	660,290
			9361	CIVIL FEES & FORFEITURES	8,000	8,000	8,000
			9410	INTEREST	13,000	13,000	13,000
			9514	STATE - MOTOR VEH IN-LEIU	2,000	2,000	2,000
			9547	STATE AID-NUCLEAR PLANNG	600	600	600
			9550	HOMEOWNER PROP TAX RELIEF	2,700	2,700	2,700
			9559	STATE AID - OTHER	60,000	60,000	60,000
			9641	ENVIRONMNTL ASSESSMT FEES	15,000	15,000	15,000
			9645	PLANNING/ENGINEERING SVCS	40,000	40,000	40,000
			9955	OTHER SALES	600	600	600
			9988	DEPT BILNG-OPER SPT,OTHER	16,710	16,710	16,710
				TOTAL	980,500	980,500	980,500
0008	4160	MORRO BAY GOLF COURSE	9410	INTEREST	40,000	40,000	40,000
			9431	RENT-LAND/BLDG-SHORT TERM	40,810	40,810	40,810
			9714	COIN TELEPHONE COMMISSION	100	100	100
			9761	GOLF GREEN FEES	750,900	750,900	750,900
			9768	INCOME FROM CONCESSIONS	61,190	61,190	61,190
			9855	WATER SALES - BUSINESS	180	180	180
			9960	OTHER REVENUE	720	720	720
			9988	DEPT BILNG-OPER SPT,OTHER	400	400	400
				TOTAL	894,300	894,300	894,300
0009	2941	AIRPORTS SPECIAL REV FUND	9391	TRAFFIC PENALTY	11,170	11,170	11,170
			9410	INTEREST	6,000	6,000	6,000
			9411	RENTS AND CONCESSIONS	210,450	210,450	210,450
			9431	RENT-LAND/BLDG-SHORT TERM	120	120	120
			9432	RENT-LAND/BLDG-LONG TERM	201,067	201,067	201,067
			9714	COIN TELEPHONE COMMISSION	2,400	2,400	2,400
			9772	SHOWERS/LOCKERS	225	225	225
			9811	TIEDOWN & HANGARS FEES	77,820	77,820	77,820
			9812	AIRPORT CASH TRANSIENT	15,790	15,790	15,790
			9813	FUEL FLOWAGE	108,590	108,590	108,590

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
0009	2941	AIRPORTS SPECIAL REV FUND	9814	PARKING FEES	122,520	122,520	122,520
			9817	LANDING FEES	98,225	98,225	98,225
			9851	INTER FUND CHGS NON-GOVTL	6,000		
			9855	WATER SALES - BUSINESS	12,000	12,000	12,000
			9960	OTHER REVENUE	1,000	1,000	1,000
				TOTAL	873,377	867,377	867,377
0010	2945	WASTE MANAGEMENT	9754	TIPPING FEES		350,000	350,000
				TOTAL		350,000	350,000
0016	2700	WILDLIFE AND GRAZING	9410	INTEREST	1,919	1,919	1,919
			9579	FEDERAL GRAZING FEES	9,036	9,040	9,040
			9998	DEPT BILLINGS-GEN CO OH	168	168	168
				TOTAL	11,123	11,127	11,127
0017	4040	FIRST OFFENDR DRINKNG DRI	9726	SECOND CHANCE CHARGES-ALC	346,200	346,200	346,200
			9753	TRAFFIC SAFETY PROGRAM	464,853	468,180	468,180
			9988	DEPT BILNG-OPER SPT,OTHER	7,560	7,560	7,560
				TOTAL	818,613	821,940	821,940
0020	2620	SPECIAL ROADS DISTRICT	9010	PROP. TAXES CURR. SECURED	525,310	543,076	543,076
			9011	SUPPLEMENTAL-CURR.SECURED	8,565	8,565	8,565
			9020	PROP. TAXES CURR. UNSEC.	10,070	11,111	11,111
			9110	PROP. TAXES PRIOR SECURED	13,030	13,030	13,030
			9111	SUPPLEMENTL-PRIOR SECURED	1,140	1,140	1,140
			9120	PROP. TAXES PRIOR UNSEC.	40	40	40
			9130	PENALTIES DELINQUENT TAX	1,050	1,050	1,050
			9198	TAXES-SP.DIST AUGMENT.FND	90,170	85,031	85,031
			9410	INTEREST	2,385	2,385	2,385
			9514	STATE - MOTOR VEH IN-LEIU	11,220	11,220	11,220
			9550	HOMEOWNER PROP TAX RELIEF	7,745	8,774	8,774
				TOTAL	670,725	685,422	685,422
0026	4000	LIBRARY	9010	PROP. TAXES CURR. SECURED	2,423,753	2,431,626	2,431,626
			9011	SUPPLEMENTAL-CURR.SECURED	50,000	60,000	60,000
			9020	PROP. TAXES CURR. UNSEC.	63,047	57,000	57,000
			9110	PROP. TAXES PRIOR SECURED	65,000	65,000	65,000
			9120	PROP. TAXES PRIOR UNSEC.	3,500	5,000	5,000
			9121	SUPPLEMENTAL-PRIOR UNSEC	3,000	3,000	3,000
			9132	PENALTIES - DEL TAX		25,000	25,000
			9198	TAXES-SP.DIST AUGMENT.FND	386,190	386,190	386,190
			9410	INTEREST	115,000	105,000	105,000
			9514	STATE - MOTOR VEH IN-LEIU	65,000	65,000	65,000
			9550	HOMEOWNER PROP TAX RELIEF	46,109	46,109	46,109
			9559	STATE AID - OTHER	156,973	156,973	156,973
			9751	LOST-DAMAGED MATERIALS	7,500	7,500	7,500
			9752	LIBRARY SERVICES	75,000	75,000	75,000
			9950	BOOK SALES	2,500	2,500	2,500
			9967	CONTRIBUTIONS - NON GOVTL	10,000	10,000	10,000
				TOTAL	3,472,572	3,500,898	3,500,898
0027	4027	SB 959 GRANT PROGRAM FUND	9410	INTEREST		25,000	25,000
				TOTAL		25,000	25,000
0031	2710	FISH AND GAME	9365	FISH AND GAME FINES	20,000	20,000	20,000
				TOTAL	20,000	20,000	20,000
0032	2212	SPECIAL AVIATION	9559	STATE AID - OTHER	15,000	15,000	15,000
				TOTAL	15,000	15,000	15,000
0034	3287	EMERGENCY MEDICAL SERVICE	9337	PA - EMER MEDICAL SERV	470,000	470,000	470,000
			9410	INTEREST	11,000	11,000	11,000
				TOTAL	481,000	481,000	481,000
0035	3288	CIGARETTE TAX (CHIP)	9510	CIGARETTE TAX	2,925,952	2,633,357	2,633,357
				TOTAL	2,925,952	2,633,357	2,633,357
0149	3286	CO MEDICAL SERVICES PROG	9410	INTEREST	20,000	20,000	20,000
			9532	STATE AID - CMSP	3,038,517	3,038,517	2,498,517
				TOTAL	3,058,517	3,058,517	2,518,517
1901	4901	CSAC COP LOAN DSF	9394	PENALTY AS-CRIM JUS CONST	717,910	717,910	717,910
			9395	PENALTY AS-CTHS TEMP CONS	386,567	386,567	386,567
			9408	INTEREST ON LOAN PROCEEDS	478,674	478,674	478,674

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
1901	4901	CSAC COP LOAN DSF	9988	DEPT BILNG-OPER SPT,OTHER	36,668	36,668	36,668
				TOTAL	1,619,819	1,619,819	1,619,819
				TOTAL COUNTY REVENUE	166,065,683	167,711,503	167,263,757

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9010	PROP. TAXES CURR. SECURED	2001	NON-DEPARTMENTAL REVENUES	45,813,610	46,029,195	46,029,195
		2620	SPECIAL ROADS DISTRICT	525,310	543,076	543,076
		3090	AIR POLLUTION CONTROL	152,300	152,300	152,300
		4000	LIBRARY	2,423,753	2,431,626	2,431,626
9011	SUPPLEMENTAL-CURR.SECURED	2001	NON-DEPARTMENTAL REVENUES	900,000	900,000	900,000
		2620	SPECIAL ROADS DISTRICT	8,565	8,565	8,565
		3090	AIR POLLUTION CONTROL	2,000	2,000	2,000
		4000	LIBRARY	50,000	60,000	60,000
9020	PROP. TAXES CURR. UNSEC.	2001	NON-DEPARTMENTAL REVENUES	1,118,770	1,118,770	1,118,770
		2620	SPECIAL ROADS DISTRICT	10,070	11,111	11,111
		3090	AIR POLLUTION CONTROL	3,800	3,800	3,800
		4000	LIBRARY	63,047	57,000	57,000
9110	PROP. TAXES PRIOR SECURED	2001	NON-DEPARTMENTAL REVENUES	1,250,000	1,250,000	1,250,000
		2620	SPECIAL ROADS DISTRICT	13,030	13,030	13,030
		3090	AIR POLLUTION CONTROL	3,200	3,200	3,200
		4000	LIBRARY	65,000	65,000	65,000
9111	SUPPLEMENTL-PRIOR SECURED	2001	NON-DEPARTMENTAL REVENUES	70,000	70,000	70,000
		2620	SPECIAL ROADS DISTRICT	1,140	1,140	1,140
		3090	AIR POLLUTION CONTROL	200	200	200
9120	PROP. TAXES PRIOR UNSEC.	2001	NON-DEPARTMENTAL REVENUES	75,000	75,000	75,000
		2620	SPECIAL ROADS DISTRICT	40	40	40
		4000	LIBRARY	3,500	5,000	5,000
9121	SUPPLEMENTAL-PRIOR UNSEC	2001	NON-DEPARTMENTAL REVENUES	30,000	30,000	30,000
		4000	LIBRARY	3,000	3,000	3,000
9130	PENALTIES DELINQUENT TAX	2001	NON-DEPARTMENTAL REVENUES	120,000	120,000	120,000
		2620	SPECIAL ROADS DISTRICT	1,050	1,050	1,050
		3090	AIR POLLUTION CONTROL	100	100	100
9132	PENALTIES - DEL TAX	2001	NON-DEPARTMENTAL REVENUES	600,000	600,000	600,000
		4000	LIBRARY		25,000	25,000
9151	SALES AND USE TAXES	2001	NON-DEPARTMENTAL REVENUES	2,900,000	2,900,000	2,900,000
9160	FRANCHISES	2001	NON-DEPARTMENTAL REVENUES	500,000	500,000	500,000
		2920	ROADS	132,900	132,900	132,900
9191	AIRCRAFT TAX	2001	NON-DEPARTMENTAL REVENUES	50,000	50,000	50,000
9192	PROPERTY TRANSFER TAX	2509	CLERK/RECORDER	1,400,000	1,400,000	1,400,000
9194	RACEHORSE TAX	2001	NON-DEPARTMENTAL REVENUES	8,500	8,500	8,500
9195	TRANSIENT OCCUPANCY TAX	2001	NON-DEPARTMENTAL REVENUES		1,439,000	1,439,000
		2060	TREAS-TAX COLL-PUBLIC ADM	1,439,000		
9196	SALE OF TAX DEEDED PROP.	2060	TREAS-TAX COLL-PUBLIC ADM	3,564	3,564	3,564
9198	TAXES-SP.DIST AUGMENT.FND	2620	SPECIAL ROADS DISTRICT	90,170	85,031	85,031
		4000	LIBRARY	386,190	386,190	386,190
9210	ANIMAL LICENSES	2840	ANIMAL REGULATION	300,000	300,000	300,000
9220	BUSINESS LICENSES	2060	TREAS-TAX COLL-PUBLIC ADM	68,960	68,960	68,960
9251	BUILDING PERMITS	2800	PLANNING DEPARTMENT	1,400,483	1,400,483	1,400,483
9252	GRADING PERMITS	2800	PLANNING DEPARTMENT	77,220	77,220	77,220
9253	PLAN CHECK FEES	2800	PLANNING DEPARTMENT	806,662	806,662	806,662
9254	SUB PERMITS-MECH EL PLUMB	2800	PLANNING DEPARTMENT	509,190	509,190	509,190
9256	AIR POLLUTION CONSTR PRMT	3090	AIR POLLUTION CONTROL	660,290	660,290	660,290
9281	LAND USE PERMITS	2800	PLANNING DEPARTMENT	133,413	133,413	133,413
9282	PLOT PLANS	2800	PLANNING DEPARTMENT	95,256	95,256	95,256
9283	GENERAL PLAN AMENDMENTS	2800	PLANNING DEPARTMENT	20,406	20,406	20,406
9284	AGRICULTURAL PRESERVE FEE	2800	PLANNING DEPARTMENT	11,676	11,676	11,676
9285	SUBDIVISION PERMITS	2800	PLANNING DEPARTMENT	143,434	143,434	143,434
9288	FINGER PRINTING FEES	2590	SHERIFF-CORONER	1,500	1,000	1,000
9289	EXPLOSIVE PERMITS	2590	SHERIFF-CORONER	600	1,000	1,000
9291	OTHER LICENSES AND PERMIT	2590	SHERIFF-CORONER	500	1,000	1,000
		2730	AGRICULTURAL COMMISSIONER	26,625	26,625	26,625
9292	GUN PERMITS	2590	SHERIFF-CORONER	5,000	4,000	4,000
9294	MARRIAGE LICENSES	2509	CLERK/RECORDER	4,375	4,375	4,375
9295	BURIAL PERMITS	3000	HEALTH DEPARTMENT	3,700	3,700	3,700
9334	SMALL CLAIMS ADVISORY FEE	2510	MUNICIPAL COURT		11,000	11,000
		2560	DISTRICT ATTORNEY		11,000	11,000
9337	PA - EMER MEDICAL SERV	3287	EMERGENCY MEDICAL SERVICE	470,000	470,000	470,000

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9338	R & T VIOLATIONS	2510	MUNICIPAL COURT	100	100	100
9339	OTHER COURT FINES	2660	PROBATION DEPARTMENT	60,000	60,000	60,000
9341	FORFEITURES PENALTIES-GEN	2510	MUNICIPAL COURT	150,000	200,000	200,000
9345	BLDG CODE INVESTIG FEES	2800	PLANNING DEPARTMENT	6,900	6,900	6,900
9360	SMALL CLAIMS FEES	2510	MUNICIPAL COURT	19,500	19,500	19,500
9361	CIVIL FEES & FORFEITURES	2510	MUNICIPAL COURT	90,000	100,000	100,000
		3090	AIR POLLUTION CONTROL	8,000	8,000	8,000
9365	FISH AND GAME FINES	2710	FISH AND GAME	20,000	20,000	20,000
9366	CO-OFF HIGHWAY MOTOR FEES	2911	OFF HWY MOTOR VEH FEES	2,700	2,800	2,800
9373	HEALTH/SAFETY FINES/FORFT	2560	DISTRICT ATTORNEY	50,000	25,000	25,000
9374	FINES-BLDG STDS ,PC1464.5	2510	MUNICIPAL COURT	200	200	200
9375	LITTER CLEANUP	2912	LITTER CLEAN-UP	650	1,200	1,200
9377	STATE PARKS & BEACHES	2510	MUNICIPAL COURT	35,000	35,000	35,000
9379	ALL OTHER MISDEMEANORS	2510	MUNICIPAL COURT	63,000	75,000	75,000
9381	PARKING	2510	MUNICIPAL COURT	10,000	17,000	17,000
		2590	SHERIFF-CORONER	14,000	11,000	11,000
9384	MOTOR VEHICLE OTHER	2510	MUNICIPAL COURT	500,000	550,000	550,000
		2920	ROADS	600,000	600,000	600,000
9386	JUVENILE TRAFFIC	2510	MUNICIPAL COURT	35,000	35,000	35,000
9388	FILING FEES-CONVERSION	2509	CLERK/RECORDER	4,600	4,600	4,600
		2510	MUNICIPAL COURT	3,800	3,800	3,800
9389	ANIMAL FINES	2510	MUNICIPAL COURT	9,000	9,000	9,000
9391	TRAFFIC PENALTY	2941	AIRPORTS SPECIAL REV FUND	11,170	11,170	11,170
9394	PENALTY AS-CRIM JUS CONST	4901	CSAC COP LOAN DSF	717,910	717,910	717,910
9395	PENALTY AS-CTHS TEMP CONS	4901	CSAC COP LOAN DSF	386,567	386,567	386,567
9396	MUNI CT ADMIN 16028 CVC	2510	MUNICIPAL COURT	110,000	130,000	130,000
9405	INTEREST ON TRIAL CRT FND	2001	NON-DEPARTMENTAL REVENUES	20,000	20,000	20,000
9408	INTEREST ON LOAN PROCEEDS	4901	CSAC COP LOAN DSF	478,674	478,674	478,674
9410	INTEREST	2001	NON-DEPARTMENTAL REVENUES		5,046,700	5,046,700
		2060	TREAS-TAX COLL-PUBLIC ADM	5,046,700		
		2620	SPECIAL ROADS DISTRICT	2,385	2,385	2,385
		2700	WILDLIFE AND GRAZING	1,919	1,919	1,919
		2941	AIRPORTS SPECIAL REV FUND	6,000	6,000	6,000
		3090	AIR POLLUTION CONTROL	13,000	13,000	13,000
		3286	CO MEDICAL SERVICES PROG	20,000	20,000	20,000
		3287	EMERGENCY MEDICAL SERVICE	11,000	11,000	11,000
		4000	LIBRARY	115,000	105,000	105,000
		4027	SB 959 GRANT PROGRAM FUND		25,000	25,000
		4160	MORRO BAY GOLF COURSE	40,000	40,000	40,000
9411	RENTS AND CONCESSIONS	2509	CLERK/RECORDER	6,000	6,000	6,000
		2941	AIRPORTS SPECIAL REV FUND	210,450	210,450	210,450
9421	COMMUNICATION LEASE FACIL	2250	TECHNICAL SERVICES	10,500	10,500	10,500
9431	RENT-LAND/BLDG-SHORT TERM	2180	GENERAL SERVICES	600	600	600
		2920	ROADS	1,600	1,600	1,600
		2941	AIRPORTS SPECIAL REV FUND	120	120	120
		4100	RECREATION FACILITIES	5,466	5,466	5,466
		4160	MORRO BAY GOLF COURSE	40,810	40,810	40,810
9432	RENT-LAND/BLDG-LONG TERM	2180	GENERAL SERVICES	24,430	24,430	24,430
		2941	AIRPORTS SPECIAL REV FUND	201,067	201,067	201,067
		4100	RECREATION FACILITIES	1,100	1,100	1,100
9434	FARM LAND RENT	4100	RECREATION FACILITIES	3,000	3,000	3,000
9438	RENTAL OF VETERANS BLDGS.	2180	GENERAL SERVICES	38,000	38,000	38,000
9449	OTHER - RENTS CONCESSIONS	3070	MENTAL HEALTH	4,700	4,700	4,700
9502	STATE AID-JAIL CONSTRUCT	2207	ACCUM. CAPITAL OUTLAY	2,330,992	2,330,992	2,330,992
9507	ASH PC 2960 HEARINGS	2509	CLERK/RECORDER	2,000		
		2560	DISTRICT ATTORNEY	42,825		
9510	CIGARETTE TAX	2001	NON-DEPARTMENTAL REVENUES		64,522	64,522
		3288	CIGARETTE TAX (CHIP)	2,925,952	2,633,357	2,633,357
9513	STATE - HIGHWAY USERS TAX	2920	ROADS	3,274,500	3,274,500	3,274,500
9514	STATE - MOTOR VEH IN-LEIU	2001	NON-DEPARTMENTAL REVENUES	7,500,000	8,015,353	8,015,353
		2620	SPECIAL ROADS DISTRICT	11,220	11,220	11,220

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9514	STATE - MOTOR VEH IN-LEIU	3090	AIR POLLUTION CONTROL	2,000	2,000	2,000
		4000	LIBRARY	65,000	65,000	65,000
9515	STATE OFF HWY MTR VH FEES	2911	OFF HWY MOTOR VEH FEES	3,300	4,000	4,000
		2920	ROADS	120,000	140,000	140,000
9516	STATE - TRAILER IN-LIEU	2001	NON-DEPARTMENTAL REVENUES	150,000	150,000	150,000
9519	OTHER STATE IN-LIEU TAXES	2001	NON-DEPARTMENTAL REVENUES	750	750	750
9520	STATE - WELFARE ADMIN.	3200	DEPT OF SOCIAL SERVICES	7,100,110	7,100,110	7,100,110
9522	STATE AID ADULT PROGRAMS	3210	STATE AID ADULT PROGRAMS	20,436	20,436	20,436
9524	STATE AID-GAIN PROGRAM	3200	DEPT OF SOCIAL SERVICES	141,465	141,465	141,465
9525	STATE AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	7,746,082	7,746,082	7,746,082
		3235	AFDC-UNEMPLOYED	657,431	657,431	657,431
9526	STATE AID - BHI & I	3240	AFDC - FOSTER CARE	2,813,914	2,813,914	2,813,914
9527	STATE AID-TRL CRT SALARY	3320	CALIF CHILDRENS SERVICES	490,000	556,124	556,124
9528	STATE AID-TRIAL BLK GRANT	2001	NON-DEPARTMENTAL REVENUES	2,595,500	2,595,500	2,595,500
9529	STATE AID SUPPLEMENTARY	2001	NON-DEPARTMENTAL REVENUES	393,300	393,300	393,300
9532	STATE AID - CMSP	3286	CO MEDICAL SERVICES PROG	3,038,517	3,038,517	2,498,517
9534	STATE - HEALTH ADMIN.	3000	HEALTH DEPARTMENT	552,360	552,360	552,360
9535	STATE-AB8 HEALTH SERVICES	2001	NON-DEPARTMENTAL REVENUES	2,300,000	2,469,584	2,469,584
9536	SB90 STATE MANDATED COSTS	2050	AUDITOR-CONTROLLER	13,000	13,000	13,000
9537	STATE AID MENTAL HEALTH	3070	MENTAL HEALTH	5,040,192	5,330,548	5,330,548
9539	STATE AID- EXTRADITION	2560	DISTRICT ATTORNEY	5,000	5,000	5,000
9543	STATE AID FOR AGRICULTURE	2730	AGRICULTURAL COMMISSIONER	474,248	477,297	477,297
9546	STATE AID-CHILD INC PROG	2561	FAMILY SUPPORT	371,130	371,130	371,130
9547	STATE AID-NUCLEAR PLANNG	2000	BOARD OF SUPERVISORS	250	250	250
		2040	ADMINISTRATIVE OFFICE	23,500	23,500	23,500
		2100	COUNTY COUNSEL	1,000	1,000	1,000
		2290	SERVICES TO SPEC.DISTRICT	6,026	6,026	6,026
		2590	SHERIFF-CORONER	5,000	5,000	5,000
		2670	COUNTY FIRE	4,500	4,500	4,500
		2730	AGRICULTURAL COMMISSIONER	33,228	45,530	45,530
		2790	EMERGENCY SERVICES	158,252	158,252	158,252
		3000	HEALTH DEPARTMENT	21,000	21,000	21,000
		3090	AIR POLLUTION CONTROL	600	600	600
9549	STATE AID VETERAN AFFAIRS	3330	VETERANS SERVICE	31,700	31,700	31,700
9550	HOMEOWNER PROP TAX RELIEF	2001	NON-DEPARTMENTAL REVENUES	883,460	891,495	891,495
		2620	SPECIAL ROADS DISTRICT	7,745	8,774	8,774
		3090	AIR POLLUTION CONTROL	2,700	2,700	2,700
		4000	LIBRARY	46,109	46,109	46,109
9553	STATE REIMB-CMC/ASH CASES	2500	SUPERIOR COURT	50,000	50,000	50,000
		2509	CLERK/RECORDER	35,000	25,000	25,000
		2510	MUNICIPAL COURT	8,000	10,000	10,000
		2530	JURY COMMISSIONER	27,000	15,000	15,000
		2550	PUBLIC DEFENDER	21,000	21,000	21,000
		2560	DISTRICT ATTORNEY	56,000	56,000	56,000
		2590	SHERIFF-CORONER	15,000	20,000	20,000
		2660	PROBATION DEPARTMENT	6,400	6,400	6,400
9554	OPEN SPACE SUBVENTION	2001	NON-DEPARTMENTAL REVENUES	320,000	320,000	320,000
9555	CRIM JUST SYST SUBV PROG	2595	JUSTICE SYS SUBVENTN PROG	482,464	482,464	482,464
9556	STATE AID-ALCOHOL SERVICE	3075	ALCOHOL SERVICES	284,270	284,270	284,270
9559	STATE AID - OTHER	2080	BOARDS,COMM,COMM PROJECTS	1,000	1,000	1,000
		2212	SPECIAL AVIATION	15,000	15,000	15,000
		2509	CLERK/RECORDER	2,400	3,400	3,400
		2560	DISTRICT ATTORNEY	78,167	78,167	78,167
		2562	VICTIM/WITNESS ASSISTANCE	206,365	206,365	206,365
		2590	SHERIFF-CORONER	468,226	450,000	450,000
		2730	AGRICULTURAL COMMISSIONER	162,000	187,000	187,000
		3000	HEALTH DEPARTMENT	165,000	165,000	165,000
		3070	MENTAL HEALTH	151,186	151,186	151,186
		3090	AIR POLLUTION CONTROL	60,000	60,000	60,000
		4000	LIBRARY	156,973	156,973	156,973
9561	FEDERAL - WELFARE ADMIN	3200	DEPT OF SOCIAL SERVICES	2,778,760	2,778,760	2,778,760
9563	FED AID ENTITLEMNT LAND	2001	NON-DEPARTMENTAL REVENUES	250,000	250,000	250,000
9566	FEDERAL AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	8,418,094	8,418,094	8,418,094
		3235	AFDC-UNEMPLOYED	705,307	705,307	705,307
9567	FEDERAL AID - BHI & I	3240	AFDC - FOSTER CARE	1,032,101	1,032,101	1,032,101
9569	FEDERAL AID - GAIN PRGRM	3200	DEPT OF SOCIAL SERVICES	1,166,890	1,166,890	1,166,890

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9572	FED AID-CHILD SUP ADMIN	2561	FAMILY SUPPORT	1,178,996	1,184,243	1,184,243
9575	FEDERAL - HEALTH ADMIN	3000	HEALTH DEPARTMENT	249,600	249,600	249,600
9578	FEDERAL FOREST RESERV REV	2920	ROADS	12,200	12,200	12,200
9579	FEDERAL GRAZING FEES	2700	WILDLIFE AND GRAZING	9,036	9,040	9,040
9589	FEDERAL AID - OTHER	2590	SHERIFF-CORONER	4,000	3,000	3,000
		2790	EMERGENCY SERVICES	12,000	12,000	12,000
		3075	ALCOHOL SERVICES	389,640	389,640	389,640
9590	OTHER IN-LIEU TAXES	2001	NON-DEPARTMENTAL REVENUES	3,000	3,000	3,000
9592	FED AID HOME BASE DETOX	3075	ALCOHOL SERVICES	60,000	60,000	60,000
9594	FED AID-F/S PATERNITY INC	2561	FAMILY SUPPORT	22,500	11,250	11,250
9599	OTHER GOVT AGENCY REVENUE	2509	CLERK/RECORDER	10,000	6,000	6,000
		2590	SHERIFF-CORONER	1,000	1,000	1,000
		2840	ANIMAL REGULATION	148,000	175,000	175,000
		3000	HEALTH DEPARTMENT	16,000	16,000	16,000
		3051	HOMEMAKER SERVICES	90,925	90,925	90,925
		3070	MENTAL HEALTH	173,704	171,204	171,204
		3200	DEPT OF SOCIAL SERVICES		20,160	20,160
9609	REINSTATMNT FEES-TAX INST	2060	TREAS-TAX COLL-PUBLIC ADM	200	200	200
9610	ADMINISTRATIVE SERVICES	2050	AUDITOR-CONTROLLER	26,000	26,000	26,000
		2060	TREAS-TAX COLL-PUBLIC ADM	320,855	292,145	292,145
		2560	DISTRICT ATTORNEY	80,000	70,000	101,754
		2660	PROBATION DEPARTMENT	20,000	20,000	20,000
9611	ASSESSMENT, TAX COLL FEES	2050	AUDITOR-CONTROLLER	60,000	60,000	60,000
9612	ASSESSMNT APPORTNMNT FEES	2290	SERVICES TO SPEC.DISTRICT	3,500	3,500	3,500
9613	PROP.REDEMPT.SEARCH FEES	2060	TREAS-TAX COLL-PUBLIC ADM	3,185	3,185	3,185
9614	RETIREMENT SERVICES	2120	RETIREMENT PLANS	408,220	408,220	408,220
9616	COURT REPORTERS FEES	2500	SUPERIOR COURT	75,000	75,000	75,000
9617	FAMILY CRT MEDIATION FEE	2500	SUPERIOR COURT	50,000	50,000	50,000
9619	PUBLIC DEFENDR SRVS-ADULT	2660	PROBATION DEPARTMENT	350	350	350
9624	AIRCRAFT FILING FEE	2070	ASSESSOR	80	80	80
9625	ELECTION SERVICES	2509	CLERK/RECORDER	75,000	75,000	75,000
9628	FAMILY COURT REFERRAL FEE	2500	SUPERIOR COURT	17,000	17,000	17,000
9638	INSTALLMENT FEES	2510	MUNICIPAL COURT	90,000	100,000	100,000
		2660	PROBATION DEPARTMENT	4,300	4,300	4,300
9641	ENVIRONMNTL ASSESSMT FEES	2750	ENVIRONMENTAL COORDINATOR	268,360	268,360	268,360
		2850	INTERGOVTL SERVCES/LAFCO	1,000	1,000	1,000
		3090	AIR POLLUTION CONTROL	15,000	15,000	15,000
9643	LAFCO PROCESSING FEES	2850	INTERGOVTL SERVCES/LAFCO	15,000	15,000	15,000
9644	PUBLICATION FEES	2800	PLANNING DEPARTMENT	40,850	40,850	40,850
9645	PLANNING/ENGINEERING SVCS	2800	PLANNING DEPARTMENT	15,000	15,000	15,000
		2920	ROADS	4,400	4,400	4,400
		3090	AIR POLLUTION CONTROL	40,000	40,000	40,000
9646	ROAD PERMIT FEES	2920	ROADS	5,500	5,500	5,500
9647	FILING FEES-CORNER RECORD	2240	SURVEYOR	875	875	875
9648	LOT LINE ADJUSTMENTS	2240	SURVEYOR	7,150	7,150	7,150
9649	PLNG SRVS-RTP,TDA,SVI,ACC	2800	PLANNING DEPARTMENT	189,051	189,051	189,051
9652	ROAD IMPACT FEE	2920	ROADS		348,150	348,150
9661	AGRICULTURAL SERVICES	2730	AGRICULTURAL COMMISSIONER	19,250	33,250	33,250
9662	RODENT CONTROL	2730	AGRICULTURAL COMMISSIONER	74,000	74,000	74,000
9664	WEED CONTROL	2730	AGRICULTURAL COMMISSIONER	21,393	21,393	21,393
9665	STANDARDIZATION INSPECTS	2730	AGRICULTURAL COMMISSIONER	53,752	53,752	53,752
9668	ALTERNATIVE WORK PROG REV	2590	SHERIFF-CORONER	25,000	25,000	25,000
		2660	PROBATION DEPARTMENT	10,700	10,700	10,700
9669	WEEKENDER PROGRAM	2590	SHERIFF-CORONER	60,000	65,000	65,000
9670	CIVIL PROCESS SERVICE	2060	TREAS-TAX COLL-PUBLIC ADM	2,720	2,720	2,720
		2590	SHERIFF-CORONER	115,000	105,000	105,000
9675	COURT FEES AND COSTS	2500	SUPERIOR COURT	1,500	1,500	1,500
		2509	CLERK/RECORDER	400,000	400,000	400,000
		2530	JURY COMMISSIONER	25,000	15,000	15,000

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9677	REIMB JUV COURT PROF FEES	2500	SUPERIOR COURT	5,500	5,500	5,500
9678	OTHER CLERK FEES	2509	CLERK/RECORDER	74,000	74,000	74,000
9680	ESTATE FEES	2060	TREAS-TAX COLL-PUBLIC ADM	10,660	10,660	10,660
		2100	COUNTY COUNSEL	5,200	5,200	5,200
9681	GUARDIANSHIP FEES	2100	COUNTY COUNSEL	10,000	10,000	10,000
		2500	SUPERIOR COURT	20,000	20,000	20,000
		3052	PUBLIC GUARDIAN	26,000	35,000	35,000
9685	HUMANE SERVICES	2840	ANIMAL REGULATION	14,000	14,000	14,000
9686	IMPOUND FEES	2840	ANIMAL REGULATION	20,000	20,000	20,000
9687	BOARDING FEES	2840	ANIMAL REGULATION	9,000	9,000	9,000
9688	ANIMAL PLACEMENT	2840	ANIMAL REGULATION	6,000	6,000	6,000
9690	LAW ENFORCEMENT SERVICES	2590	SHERIFF-CORONER	69,000	50,000	50,000
9693	RECORDER'S SPECL PROJECTS	2509	CLERK/RECORDER	150,000	177,000	177,000
9694	RECORDING FEES-CONVERSION	2509	CLERK/RECORDER	70,000	70,000	70,000
9695	RECORDING FEES	2509	CLERK/RECORDER	400,000	400,000	400,000
		3000	HEALTH DEPARTMENT	42,000	42,000	42,000
9696	RECORDING FEES - VHS	2509	CLERK/RECORDER	6,600	6,600	6,600
9709	ENCROACHMENT PERMIT FEES	2920	ROADS	25,000	25,000	25,000
9710	ROAD ABANDONMENT FEE	2800	PLANNING DEPARTMENT	1,290	1,290	1,290
		2920	ROADS	3,400	3,400	3,400
9712	CURB & GUTTER WAIVERS	2920	ROADS	12,100	12,100	12,100
9713	VENDING MACHINE REVENUE	2180	GENERAL SERVICES	150	150	150
		4100	RECREATION FACILITIES	469	469	469
9714	COIN TELEPHONE COMMISSION	2250	TECHNICAL SERVICES	3,000	3,000	3,000
		2941	AIRPORTS SPECIAL REV FUND	2,400	2,400	2,400
		4160	MORRO BAY GOLF COURSE	100	100	100
9718	EXAM FEES-CHILDREN	3000	HEALTH DEPARTMENT	135,000	135,000	135,000
9719	CHILD HLTH CARE EXAM-FEES	3000	HEALTH DEPARTMENT	6,500	6,500	6,500
9720	OBSTETRICAL SERVICES	3000	HEALTH DEPARTMENT	520,000	520,000	520,000
9721	NURSING FEES	3000	HEALTH DEPARTMENT	128,000	128,000	128,000
9722	HOME HEALTH NURSING FEES	3000	HEALTH DEPARTMENT	2,232,000	2,232,000	2,232,000
9723	LABORATORY SERVICES	2561	FAMILY SUPPORT	12,000	6,000	6,000
		3000	HEALTH DEPARTMENT	152,000	152,000	152,000
9724	SUPPLEMENTAL ROLL-5% ADMN	2001	NON-DEPARTMENTAL REVENUES	290,000	290,000	290,000
9725	MENTAL HEALTH SERVICES	3070	MENTAL HEALTH	513,648	478,735	478,735
9726	SECOND CHANCE CHARGES-ALC	4040	FIRST OFFENDR DRINKNG DRI	346,200	346,200	346,200
9727	ALCOHOLISM SERVICES	3075	ALCOHOL SERVICES	42,000	42,000	42,000
9728	COBRA MED INS ADMIN FEE	2050	AUDITOR-CONTROLLER	200	200	200
9730	SANITATION SERVICES	3000	HEALTH DEPARTMENT	544,500	579,000	579,000
9739	AERIAL PHOTO SEARCHES	2070	ASSESSOR	140	140	140
9740	CUTS AND COMBINATION REQ	2070	ASSESSOR	1,800	1,800	1,800
9745	CRIPPLED CHILDREN SERVICE	3320	CALIF CHILDRENS SERVICES	18,000	18,000	18,000
9747	INST.CARE-JUVENILE HALL	2660	PROBATION DEPARTMENT	18,800	18,800	18,800
9748	PSYCHIATRIC FEES-ADULTS	3070	MENTAL HEALTH	426,600	426,600	426,600
9749	INSTITUTIONAL CARE/SERVCE	2660	PROBATION DEPARTMENT	8,000	8,000	8,000
		3330	VETERANS SERVICE	344	344	344
9751	LOST-DAMAGED MATERIALS	4000	LIBRARY	7,500	7,500	7,500
9752	LIBRARY SERVICES	4000	LIBRARY	75,000	75,000	75,000
9753	TRAFFIC SAFETY PROGRAM	4040	FIRST OFFENDR DRINKNG DRI	464,853	468,180	468,180
9754	TIPPING FEES	2945	WASTE MANAGEMENT		350,000	350,000
9761	GOLF GREEN FEES	4160	MORRO BAY GOLF COURSE	750,900	750,900	750,900
9762	CAMPING FEES	4100	RECREATION FACILITIES	116,250	116,250	116,250
9763	DAILY PASSES	4100	RECREATION FACILITIES	24,459	24,459	24,459
9764	GROUP ENTRANCE FEES	4100	RECREATION FACILITIES	35,935	35,935	35,935

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9765	SEASON PASSES	4100	RECREATION FACILITIES	2,150	2,150	2,150
9766	SEASON BOAT LICENSES	4100	RECREATION FACILITIES	645	645	645
9767	DAILY BOAT PASSES	4100	RECREATION FACILITIES	1,663	1,663	1,663
9768	INCOME FROM CONCESSIONS	2180	GENERAL SERVICES	7,000	7,000	7,000
		4100	RECREATION FACILITIES	90,000	90,000	90,000
		4160	MORRO BAY GOLF COURSE	61,190	61,190	61,190
9769	SWIMMING POOL FEES	4100	RECREATION FACILITIES	19,556	15,762	15,762
9771	DOG/DAY USE	4100	RECREATION FACILITIES	2,247	2,247	2,247
9772	SHOWERS/LOCKERS	2941	AIRPORTS SPECIAL REV FUND	225	225	225
		4100	RECREATION FACILITIES	12,000	12,000	12,000
9783	HAZARDOUS WASTE MGMT REV	2730	AGRICULTURAL COMMISSIONER	25,000	25,000	25,000
9784	SOLID WASTE MGMT.REVENUES	2800	PLANNING DEPARTMENT	9,000	9,000	9,000
9785	MONUMENTATION FEES	2241	MONUMENTATION	66,990	59,990	59,990
9786	PLOT SITE PLAN REVIEWS	2240	SURVEYOR	30,000	30,000	30,000
9787	RECREATIONAL PROGRAMS	4100	RECREATION FACILITIES	4,740	4,740	4,740
9791	DEV PLAN INSPECTION	2240	SURVEYOR	6,000	6,000	6,000
9792	PAR MAP CHECKING THRU T/A	2240	SURVEYOR	30,030	30,030	30,030
		2509	CLERK/RECORDER	17,000	5,000	5,000
9793	TR MAP CHECKING THRU T/A	2240	SURVEYOR	19,950	19,950	19,950
9796	ROAD EXCPTN REQ-PARCEL MP	2240	SURVEYOR	1,000	1,000	1,000
9797	ROAD EXCPTN REQ-TRACT MAP	2240	SURVEYOR	400	400	400
9798	RECORDS OF SURVEY FEES	2240	SURVEYOR	29,200	29,200	29,200
9799	OTHER CHARGES	2510	MUNICIPAL COURT	7,500	7,500	7,500
		2560	DISTRICT ATTORNEY	6,000	6,000	6,000
9801	BILLINGS TO DEPARTMENTS	2100	COUNTY COUNSEL		23,000	23,000
9811	TIEDOWN & HANGARS FEES	2941	AIRPORTS SPECIAL REV FUND	77,820	77,820	77,820
9812	AIRPORT CASH TRANSIENT	2941	AIRPORTS SPECIAL REV FUND	15,790	15,790	15,790
9813	FUEL FLOWAGE	2941	AIRPORTS SPECIAL REV FUND	108,590	108,590	108,590
9814	PARKING FEES	2941	AIRPORTS SPECIAL REV FUND	122,520	122,520	122,520
9817	LANDING FEES	2941	AIRPORTS SPECIAL REV FUND	98,225	98,225	98,225
9842	TRANS DEV ACT SB325	2920	ROADS	1,233,500	1,233,500	1,233,500
9851	INTER FUND CHGS NON-GOVTL	2941	AIRPORTS SPECIAL REV FUND	6,000		
		4100	RECREATION FACILITIES	16,000	16,000	16,000
		4150	LOPEZ RECREATION AREA	1,402,527	1,287,820	1,287,820
9855	WATER SALES - BUSINESS	2941	AIRPORTS SPECIAL REV FUND	12,000	12,000	12,000
		4160	MORRO BAY GOLF COURSE	180	180	180
9862	WATER SALES - OTHER	2179	OPERATIONS CENTER	15,844	15,844	15,844
9888	SEWER TAP-IN FEES	3285	LAW ENFORCEMENT MED CARE		23,000	23,000
9919	NON-MAINTAINED ROAD FEES	2290	SERVICES TO SPEC.DISTRICT	2,000	2,000	2,000
9931	REF/ADJ-PRIOR YEAR EXPENS	2800	PLANNING DEPARTMENT	1,000	1,000	1,000
		2912	LITTER CLEAN-UP	450		
9937	REIMBURSEMENT FOR SALARY	2560	DISTRICT ATTORNEY	11,000	11,000	11,000
9940	SALE OF FIXED ASSETS	2180	GENERAL SERVICES	8,000	8,000	8,000
9944	ADV COSTS TX DEEDED PROP	2060	TREAS-TAX COLL-PUBLIC ADM	922	922	922
9949	OTHER REIMBURSEMENTS	2590	SHERIFF-CORONER	300	500	500
		3075	ALCOHOL SERVICES	7,300	7,300	7,300
9950	BOOK SALES	2040	ADMINISTRATIVE OFFICE	5,090	5,090	5,090
		2800	PLANNING DEPARTMENT	42,003	42,003	42,003
		4000	LIBRARY	2,500	2,500	2,500
9951	MAP SALES	2070	ASSESSOR	22,500	22,500	22,500
		2240	SURVEYOR	2,500	2,500	2,500
9953	EMPLOYEE REIMBURSEMENTS	2040	ADMINISTRATIVE OFFICE	100	100	100
		2590	SHERIFF-CORONER	300	100	100
9954	EMPLOYEE MEALS	2590	SHERIFF-CORONER	4,700	4,700	4,700
9955	OTHER SALES	2180	GENERAL SERVICES	1,200	1,200	1,200
		2590	SHERIFF-CORONER	200	200	200
		2660	PROBATION DEPARTMENT	25	25	25

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
9955	OTHER SALES	3090	AIR POLLUTION CONTROL	600	600	600
9956	PUB INFO SALE-COMP FILES	2050	AUDITOR-CONTROLLER	150	150	150
		2060	TREAS-TAX COLL-PUBLIC ADM	13,000	13,000	13,000
		2070	ASSESSOR	17,300	17,300	17,300
		2509	CLERK/RECORDER	2,500	2,500	2,500
9958	NUISANCE ABATEMENT	2800	PLANNING DEPARTMENT	80,923	80,923	80,923
9959	SERVICE CHGE RETRND CHKS	2060	TREAS-TAX COLL-PUBLIC ADM	6,230	6,230	6,230
9960	OTHER REVENUE	2060	TREAS-TAX COLL-PUBLIC ADM	1,325	1,325	1,325
		2180	GENERAL SERVICES	1,100	1,100	1,100
		2509	CLERK/RECORDER	1,500	1,500	1,500
		2560	DISTRICT ATTORNEY	750	750	750
		2590	SHERIFF-CORONER	15,000	13,000	13,000
		2730	AGRICULTURAL COMMISSIONER		2,000	2,000
		2800	PLANNING DEPARTMENT	4,400	4,400	4,400
		2840	ANIMAL REGULATION	9,000	9,000	9,000
		2920	ROADS	20,000	20,000	20,000
		2941	AIRPORTS SPECIAL REV FUND	1,000	1,000	1,000
		3000	HEALTH DEPARTMENT	87,500	87,500	87,500
		3051	HOMEMAKER SERVICES	41,000	41,000	41,000
		3070	MENTAL HEALTH	10,000	10,000	10,000
		3075	ALCOHOL SERVICES	250,410	238,910	238,910
		4030	FARM ADVISOR		1,465	1,465
		4100	RECREATION FACILITIES	350	350	350
		4160	MORRO BAY GOLF COURSE	720	720	720
9967	CONTRIBUTIONS - NON GOVTL	4000	LIBRARY	10,000	10,000	10,000
9968	FIRE PROTECTION SERVICES	2670	COUNTY FIRE	114,500	79,600	79,600
9975	PM INSPECT-IMP PLANS P11E	2240	SURVEYOR	25,000	25,000	25,000
9976	TM INSPECT-IMP PLANS P11D	2240	SURVEYOR	70,000	70,000	70,000
9977	MICROFILM	2800	PLANNING DEPARTMENT	41,884	41,884	41,884
9980	CASH OVERAGES	2060	TREAS-TAX COLL-PUBLIC ADM	2,800	2,800	2,800
		4100	RECREATION FACILITIES	50	50	50
9986	INTERFUND CONTRIBUTIONS	2050	AUDITOR-CONTROLLER		78,743	78,743
		2800	PLANNING DEPARTMENT	36,484	36,484	36,484
9988	DEPT BILNG-OPER SPT,OTHER	2040	ADMINISTRATIVE OFFICE	7,920	7,920	7,920
		2050	AUDITOR-CONTROLLER	78,743		
		2100	COUNTY COUNSEL	23,000		
		2250	TECHNICAL SERVICES		31,040	31,040
		2730	AGRICULTURAL COMMISSIONER	1,060	1,060	1,060
		2800	PLANNING DEPARTMENT	189,680	189,680	250,180
		3000	HEALTH DEPARTMENT	202,510	202,510	202,510
		3075	ALCOHOL SERVICES	54,600	54,600	54,600
		3090	AIR POLLUTION CONTROL	16,710	16,710	16,710
		3200	DEPT OF SOCIAL SERVICES	20,160		
		3285	LAW ENFORCEMENT MED CARE	23,000		
		4030	FARM ADVISOR	22,026	22,026	22,026
		4040	FIRST OFFENDR DRINKNG DRI	7,560	7,560	7,560
		4160	MORRO BAY GOLF COURSE	400	400	400
		4901	CSAC COP LOAN DSF	36,668	36,668	36,668
9989	DEPT BILLINGS-CUST/MAINT	2180	GENERAL SERVICES	1,490,286	1,400,943	1,400,943
9990	DEPT BILLINGS-POSTAGE	2180	GENERAL SERVICES	63,288	70,555	70,555
9991	DEPT BILLINGS-COMMUNICTNS	2250	TECHNICAL SERVICES	403,670	403,670	403,670
9992	DEPT BILLINGS-DP SUPPORT	2250	TECHNICAL SERVICES	197,520	197,520	197,520
9996	DEPT BILLNG FOR SUPPLIES	2040	ADMINISTRATIVE OFFICE	525	525	525
		2208	ACO-MAINTENANCE PROJECTS	100,000	57,850	57,850
9997	DEPT BILLINGS-INSURANCE	2340	RISK MANAGEMENT	338,565	338,565	338,565
9998	DEPT BILLINGS-GEN CO OH	2001	NON-DEPARTMENTAL REVENUES		2,674,672	2,674,672
		2050	AUDITOR-CONTROLLER	2,674,672		
		2700	WILDLIFE AND GRAZING	168	168	168
			TOTAL COUNTY REVENUE	166,065,683	167,711,503	167,263,757

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY DEPARTMENT

	REVENUE SOURCE		DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
2040 ADMINISTRATIVE OFFICE	2000	BOARD OF SUPERVISORS	10,999-	6,287-	6,287-
	2340	RISK MANAGEMENT	34,571-	22,102-	22,102-
	2595	JUSTICE SYS SUBVENTN PROG	10,999-	1,735-	1,735-
	2750	ENVIRONMENTAL COORDINATOR	22,102-	34,571-	34,571-
	2790	EMERGENCY SERVICES	6,287-	10,999-	10,999-
	2850	INTERGOVTL SERVCES/LAFCO	1,735-	10,999-	10,999-
		TOTAL	86,693-	86,693-	86,693-
2050 AUDITOR-CONTROLLER	2561	FAMILY SUPPORT	3,300-	4,300-	4,300-
	2562	VICTIM/WITNESS ASSISTANCE		1,500-	1,500-
	2595	JUSTICE SYS SUBVENTN PROG	1,500-	1,500-	1,500-
	3070	MENTAL HEALTH	16,000-	16,000-	16,000-
	3200	DEPT OF SOCIAL SERVICES	42,200-	42,200-	42,200-
		TOTAL	63,000-	65,500-	65,500-
2180 GENERAL SERVICES	2000	BOARD OF SUPERVISORS	960-	960-	960-
	2040	ADMINISTRATIVE OFFICE	3,044-	3,044-	3,044-
	2050	AUDITOR-CONTROLLER	22,515-	22,515-	22,515-
	2060	TREAS-TAX COLL-PUBLIC ADM	10-		
	2070	ASSESSOR	30,546-	30,546-	30,546-
	2100	COUNTY COUNSEL	1,309-	1,309-	1,309-
	2110	PERSONNEL	8,441-	8,441-	8,441-
	2120	RETIREMENT PLANS	4,764-	4,764-	4,764-
	2250	TECHNICAL SERVICES	854-	854-	854-
	2340	RISK MANAGEMENT	784-	784-	784-
	2500	SUPERIOR COURT	2,957-	2,957-	2,957-
	2509	CLERK/RECORDER	51,321-	38,331-	38,331-
	2510	MUNICIPAL COURT	29,070-	29,070-	29,070-
	2530	JURY COMMISSIONER	22,386-	22,386-	22,386-
	2560	DISTRICT ATTORNEY	12,173-	12,173-	12,173-
	2561	FAMILY SUPPORT	15,775-	15,775-	15,775-
	2562	VICTIM/WITNESS ASSISTANCE	778-	778-	778-
	2590	SHERIFF-CORONER	12,174-	12,174-	12,174-
	2660	PROBATION DEPARTMENT	9,165-	9,165-	9,165-
	2730	AGRICULTURAL COMMISSIONER	3,040-	3,040-	3,040-
	2750	ENVIRONMENTAL COORDINATOR	2,984-	2,984-	2,984-
	2790	EMERGENCY SERVICES	458-	458-	458-
	2800	PLANNING DEPARTMENT	20,929-	20,929-	20,929-
	2840	ANIMAL REGULATION	9,757-	9,757-	9,757-
	2850	INTERGOVTL SERVCES/LAFCO	54-	54-	54-
	3001	ADMINISTRATIVE	15,961-	15,961-	15,961-
	3051	HOMEMAKER SERVICES	328-	328-	328-
	3052	PUBLIC GUARDIAN	880-	880-	880-
	3070	MENTAL HEALTH	115,648-	37,900-	37,900-
	3075	ALCOHOL SERVICES	2,596-	2,596-	2,596-
	3200	DEPT OF SOCIAL SERVICES	115,911-	193,659-	193,659-
	3320	CALIF CHILDRENS SERVICES	2,364-	2,364-	2,364-
	3330	VETERANS SERVICE	1,961-	1,961-	1,961-
	4100	RECREATION FACILITIES	1,074,195-	1,074,195-	1,074,195-
	4150	LOPEZ RECREATION AREA	121,705-	121,705-	121,705-
		TOTAL	1,717,797-	1,704,797-	1,704,797-
2250 TECHNICAL SERVICES	2000	BOARD OF SUPERVISORS	7,030-	7,030-	7,030-
	2040	ADMINISTRATIVE OFFICE	8,310-	8,310-	8,310-
	2050	AUDITOR-CONTROLLER	16,850-	16,850-	16,850-
	2060	TREAS-TAX COLL-PUBLIC ADM	20,090-	20,090-	20,090-
	2070	ASSESSOR	28,410-	28,410-	28,410-
	2100	COUNTY COUNSEL	24,880-	24,880-	24,880-
	2110	PERSONNEL	13,950-	29,470-	29,470-
	2120	RETIREMENT PLANS	21,950-	21,950-	21,950-
	2180	GENERAL SERVICES	47,120-	47,120-	47,120-
	2340	RISK MANAGEMENT	2,180-	2,180-	2,180-
	2500	SUPERIOR COURT	29,580-	29,580-	29,580-
	2509	CLERK/RECORDER	23,640-	23,640-	23,640-
	2510	MUNICIPAL COURT	33,820-	33,820-	33,820-
	2530	JURY COMMISSIONER	6,310-	6,310-	6,310-
	2560	DISTRICT ATTORNEY	46,410-	46,410-	46,410-
	2561	FAMILY SUPPORT	135,180-	135,180-	135,180-
	2562	VICTIM/WITNESS ASSISTANCE	37,890-	37,890-	37,890-
	2570	GRAND JURY	400-	400-	400-
	2590	SHERIFF-CORONER	89,730-	89,730-	89,730-
	2661	JUVENILE CUSTODY DIVISION	11,520-	11,520-	11,520-
	2662	BASIC PROBATION SERVICES	47,660-	47,660-	47,660-
	2730	AGRICULTURAL COMMISSIONER	14,110-	14,110-	14,110-
	2750	ENVIRONMENTAL COORDINATOR	4,990-	4,990-	4,990-
	2790	EMERGENCY SERVICES	2,290-	2,290-	2,290-
	2800	PLANNING DEPARTMENT	52,370-	63,362-	63,362-
	2840	ANIMAL REGULATION	7,560-	7,560-	7,560-
	2850	INTERGOVTL SERVCES/LAFCO	67,950-	67,950-	67,950-
	3000	HEALTH DEPARTMENT	990-	990-	990-
	3051	HOMEMAKER SERVICES	3,200-	3,200-	3,200-
	3052	PUBLIC GUARDIAN	51,590-	51,590-	51,590-
	3070	MENTAL HEALTH	43,950-	43,950-	43,950-
	3075	ALCOHOL SERVICES	180,590-	180,590-	180,590-
	3200	DEPT OF SOCIAL SERVICES	358,110-	369,101-	369,101-
	3320	CALIF CHILDRENS SERVICES	2,980-	2,980-	2,980-
	3330	VETERANS SERVICE	5,150-	5,150-	5,150-
	4030	FARM ADVISOR	12,810-	12,810-	12,810-
		TOTAL	1,461,550-	1,499,053-	1,499,053-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY DEPARTMENT

	REVENUE SOURCE		DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
2340 RISK MANAGEMENT	2561	FAMILY SUPPORT	148-	148-	148-
	2670	COUNTY FIRE	52-	52-	52-
	3000	HEALTH DEPARTMENT	11,062-	11,062-	11,062-
	3070	MENTAL HEALTH	37,383-	37,383-	37,383-
	3075	ALCOHOL SERVICES	2,768-	2,768-	2,768-
	3200	DEPT OF SOCIAL SERVICES	1,318-	1,318-	1,318-
	4150	LOPEZ RECREATION AREA	1,100-	1,100-	1,100-
		TOTAL	53,831-	53,831-	53,831-
2500 SUPERIOR COURT	2530	JURY COMMISSIONER	12,000-	12,000-	12,000-
		TOTAL	12,000-	12,000-	12,000-
2509 CLERK/RECORDER	2561	FAMILY SUPPORT	181,000-	181,000-	181,000-
		TOTAL	181,000-	181,000-	181,000-
2560 DISTRICT ATTORNEY	2590	SHERIFF-CORONER	6,750-	6,750-	6,750-
		TOTAL	6,750-	6,750-	6,750-
2590 SHERIFF-CORONER	2100	COUNTY COUNSEL	1,500-	1,500-	1,500-
	2595	JUSTICE SYS SUBVENTN PROG	10,152-	10,000-	10,000-
	4150	LOPEZ RECREATION AREA	18,610-	18,610-	18,610-
		TOTAL	30,262-	30,110-	30,110-
2660 PROBATION DEPARTMENT	2595	JUSTICE SYS SUBVENTN PROG	294,990-	260,286-	260,286-
		TOTAL	294,990-	260,286-	260,286-
2730 AGRICULTURAL COMMISSIONER	4100	RECREATION FACILITIES	3,300-	700-	700-
	4150	LOPEZ RECREATION AREA		2,000-	2,000-
		TOTAL	3,300-	2,700-	2,700-
2800 PLANNING DEPARTMENT	2070	ASSESSOR	7,500-	7,500-	7,500-
		TOTAL	7,500-	7,500-	7,500-
3000 HEALTH DEPARTMENT	2840	ANIMAL REGULATION	27,835-	16,050-	16,050-
	3052	PUBLIC GUARDIAN	8,025-	21,620-	21,620-
	3070	MENTAL HEALTH		8,025-	8,025-
	3075	ALCOHOL SERVICES	4,810-	4,810-	4,810-
	3285	LAW ENFORCEMENT MED CARE	21,620-	11,785-	11,785-
		TOTAL	62,290-	62,290-	62,290-
3070 MENTAL HEALTH	2595	JUSTICE SYS SUBVENTN PROG	6,528-	151,753-	151,753-
	2660	PROBATION DEPARTMENT	151,995-	6,528-	6,528-
	3000	HEALTH DEPARTMENT	24,000-	24,000-	24,000-
		TOTAL	182,523-	182,281-	182,281-
3200 DEPT OF SOCIAL SERVICES	2561	FAMILY SUPPORT	82,819-	82,819-	82,819-
	3000	HEALTH DEPARTMENT		35,325-	35,325-
	3290	GENERAL RELIEF	77,227-	41,902-	41,902-
		TOTAL	160,046-	160,046-	160,046-
3285 LAW ENFORCEMENT MED CARE	3070	MENTAL HEALTH	31,200-	31,200-	31,200-
		TOTAL	31,200-	31,200-	31,200-
4100 RECREATION FACILITIES	4150	LOPEZ RECREATION AREA	9,731-	9,731-	9,731-
		TOTAL	9,731-	9,731-	9,731-
		TOTAL INTRAFUND TRANSFERS	4,364,463-	4,355,768-	4,355,768-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

VENUE SOURCE			DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
2000	BOARD OF SUPERVISORS	2040 ADMINISTRATIVE OFFICE	10,999-	6,287-	6,287-
		2180 GENERAL SERVICES	960-	960-	960-
		2250 TECHNICAL SERVICES	7,030-	7,030-	7,030-
		TOTAL	18,989-	14,277-	14,277-
2040	ADMINISTRATIVE OFFICE	2180 GENERAL SERVICES	3,044-	3,044-	3,044-
		2250 TECHNICAL SERVICES	8,310-	8,310-	8,310-
		TOTAL	11,354-	11,354-	11,354-
2050	AUDITOR-CONTROLLER	2180 GENERAL SERVICES	22,515-	22,515-	22,515-
		2250 TECHNICAL SERVICES	16,850-	16,850-	16,850-
		TOTAL	39,365-	39,365-	39,365-
2060	TREAS-TAX COLL-PUBLIC ADM	2180 GENERAL SERVICES	10-		
		2250 TECHNICAL SERVICES	20,090-	20,090-	20,090-
		TOTAL	20,100-	20,090-	20,090-
2070	ASSESSOR	2180 GENERAL SERVICES	30,546-	30,546-	30,546-
		2250 TECHNICAL SERVICES	28,410-	28,410-	28,410-
		2800 PLANNING DEPARTMENT	7,500-	7,500-	7,500-
		TOTAL	66,456-	66,456-	66,456-
2100	COUNTY COUNSEL	2180 GENERAL SERVICES	1,309-	1,309-	1,309-
		2250 TECHNICAL SERVICES	24,880-	24,880-	24,880-
		2590 SHERIFF-CORONER	1,500-	1,500-	1,500-
		TOTAL	27,689-	27,689-	27,689-
2110	PERSONNEL	2180 GENERAL SERVICES	8,441-	8,441-	8,441-
		2250 TECHNICAL SERVICES	13,950-	29,470-	29,470-
		TOTAL	22,391-	37,911-	37,911-
2120	RETIREMENT PLANS	2180 GENERAL SERVICES	4,764-	4,764-	4,764-
		2250 TECHNICAL SERVICES	21,950-	21,950-	21,950-
		TOTAL	26,714-	26,714-	26,714-
2180	GENERAL SERVICES	2250 TECHNICAL SERVICES	47,120-	47,120-	47,120-
		TOTAL	47,120-	47,120-	47,120-
2250	TECHNICAL SERVICES	2180 GENERAL SERVICES	854-	854-	854-
		TOTAL	854-	854-	854-
2340	RISK MANAGEMENT	2040 ADMINISTRATIVE OFFICE	34,571-	22,102-	22,102-
		2180 GENERAL SERVICES	784-	784-	784-
		2250 TECHNICAL SERVICES	2,180-	2,180-	2,180-
		TOTAL	37,535-	25,066-	25,066-
2500	SUPERIOR COURT	2180 GENERAL SERVICES	2,957-	2,957-	2,957-
		2250 TECHNICAL SERVICES	29,580-	29,580-	29,580-
		TOTAL	32,537-	32,537-	32,537-
2509	CLERK/RECORDER	2180 GENERAL SERVICES	51,321-	38,331-	38,331-
		2250 TECHNICAL SERVICES	23,640-	23,640-	23,640-
		TOTAL	74,961-	61,971-	61,971-
2510	MUNICIPAL COURT	2180 GENERAL SERVICES	29,070-	29,070-	29,070-
		2250 TECHNICAL SERVICES	33,820-	33,820-	33,820-
		TOTAL	62,890-	62,890-	62,890-
2530	JURY COMMISSIONER	2180 GENERAL SERVICES	22,386-	22,386-	22,386-
		2250 TECHNICAL SERVICES	6,310-	6,310-	6,310-
		2500 SUPERIOR COURT	12,000-	12,000-	12,000-
		TOTAL	40,696-	40,696-	40,696-
2560	DISTRICT ATTORNEY	2180 GENERAL SERVICES	12,173-	12,173-	12,173-
		2250 TECHNICAL SERVICES	46,410-	46,410-	46,410-
		TOTAL	58,583-	58,583-	58,583-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
2561	FAMILY SUPPORT	2050	AUDITOR-CONTROLLER	3,300-	4,300-	4,300-
		2180	GENERAL SERVICES	15,775-	15,775-	15,775-
		2250	TECHNICAL SERVICES	135,180-	135,180-	135,180-
		2340	RISK MANAGEMENT	148-	148-	148-
		2509	CLERK/RECORDER	181,000-	181,000-	181,000-
		3200	DEPT OF SOCIAL SERVICES	82,819-	82,819-	82,819-
			TOTAL	418,222-	419,222-	419,222-
2562	VICTIM/WITNESS ASSISTANCE	2050	AUDITOR-CONTROLLER		1,500-	1,500-
		2180	GENERAL SERVICES	778-	778-	778-
		2250	TECHNICAL SERVICES	37,890-	37,890-	37,890-
			TOTAL	38,668-	40,168-	40,168-
2570	GRAND JURY	2250	TECHNICAL SERVICES	400-	400-	400-
			TOTAL	400-	400-	400-
2590	SHERIFF-CORONER	2180	GENERAL SERVICES	12,174-	12,174-	12,174-
		2250	TECHNICAL SERVICES	89,730-	89,730-	89,730-
		2560	DISTRICT ATTORNEY	6,750-	6,750-	6,750-
			TOTAL	108,654-	108,654-	108,654-
2595	JUSTICE SYS SUBVENTN PROG	2040	ADMINISTRATIVE OFFICE	10,999-	1,735-	1,735-
		2050	AUDITOR-CONTROLLER	1,500-	1,500-	1,500-
		2590	SHERIFF-CORONER	10,152-	10,000-	10,000-
		2660	PROBATION DEPARTMENT	294,990-	260,286-	260,286-
		3070	MENTAL HEALTH	6,528-	151,753-	151,753-
			TOTAL	324,169-	425,274-	425,274-
2660	PROBATION DEPARTMENT	2180	GENERAL SERVICES	9,165-	9,165-	9,165-
		3070	MENTAL HEALTH	151,995-	6,528-	6,528-
			TOTAL	161,160-	15,693-	15,693-
2661	JUVENILE CUSTODY DIVISION	2250	TECHNICAL SERVICES	11,520-	11,520-	11,520-
			TOTAL	11,520-	11,520-	11,520-
2662	BASIC PROBATION SERVICES	2250	TECHNICAL SERVICES	47,660-	47,660-	47,660-
			TOTAL	47,660-	47,660-	47,660-
2670	COUNTY FIRE	2340	RISK MANAGEMENT	52-	52-	52-
			TOTAL	52-	52-	52-
2730	AGRICULTURAL COMMISSIONER	2180	GENERAL SERVICES	3,040-	3,040-	3,040-
		2250	TECHNICAL SERVICES	14,110-	14,110-	14,110-
			TOTAL	17,150-	17,150-	17,150-
2750	ENVIRONMENTAL COORDINATOR	2040	ADMINISTRATIVE OFFICE	22,102-	34,571-	34,571-
		2180	GENERAL SERVICES	2,984-	2,984-	2,984-
		2250	TECHNICAL SERVICES	4,990-	4,990-	4,990-
			TOTAL	30,076-	42,545-	42,545-
2790	EMERGENCY SERVICES	2040	ADMINISTRATIVE OFFICE	6,287-	10,999-	10,999-
		2180	GENERAL SERVICES	458-	458-	458-
		2250	TECHNICAL SERVICES	2,290-	2,290-	2,290-
			TOTAL	9,035-	13,747-	13,747-
2800	PLANNING DEPARTMENT	2180	GENERAL SERVICES	20,929-	20,929-	20,929-
		2250	TECHNICAL SERVICES	52,370-	63,362-	63,362-
			TOTAL	73,299-	84,291-	84,291-
2840	ANIMAL REGULATION	2180	GENERAL SERVICES	9,757-	9,757-	9,757-
		2250	TECHNICAL SERVICES	7,560-	7,560-	7,560-
		3000	HEALTH DEPARTMENT	27,835-	16,050-	16,050-
			TOTAL	45,152-	33,367-	33,367-
2850	INTERGOVTL SERVCES/LAFCO	2040	ADMINISTRATIVE OFFICE	1,735-	10,999-	10,999-
		2180	GENERAL SERVICES	54-	54-	54-
		2250	TECHNICAL SERVICES	67,950-	67,950-	67,950-
			TOTAL	69,739-	79,003-	79,003-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
INTRAFUND TRANSFERS BY SOURCE

REVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD ADOPTED
3000	HEALTH DEPARTMENT	2250	TECHNICAL SERVICES	990-	990-	990-
		2340	RISK MANAGEMENT	11,062-	11,062-	11,062-
		3070	MENTAL HEALTH	24,000-	24,000-	24,000-
		3200	DEPT OF SOCIAL SERVICES		35,325-	35,325-
			TOTAL	36,052-	71,377-	71,377-
3001	ADMINISTRATIVE	2180	GENERAL SERVICES	15,961-	15,961-	15,961-
			TOTAL	15,961-	15,961-	15,961-
3051	HOMEMAKER SERVICES	2180	GENERAL SERVICES	328-	328-	328-
		2250	TECHNICAL SERVICES	3,200-	3,200-	3,200-
			TOTAL	3,528-	3,528-	3,528-
3052	PUBLIC GUARDIAN	2180	GENERAL SERVICES	880-	880-	880-
		2250	TECHNICAL SERVICES	51,590-	51,590-	51,590-
		3000	HEALTH DEPARTMENT	8,025-	21,620-	21,620-
			TOTAL	60,495-	74,090-	74,090-
3070	MENTAL HEALTH	2050	AUDITOR-CONTROLLER	16,000-	16,000-	16,000-
		2180	GENERAL SERVICES	115,648-	37,900-	37,900-
		2250	TECHNICAL SERVICES	43,950-	43,950-	43,950-
		2340	RISK MANAGEMENT	37,383-	37,383-	37,383-
		3000	HEALTH DEPARTMENT		8,025-	8,025-
		3285	LAW ENFORCEMENT MED CARE	31,200-	31,200-	31,200-
			TOTAL	244,181-	174,458-	174,458-
3075	ALCOHOL SERVICES	2180	GENERAL SERVICES	2,596-	2,596-	2,596-
		2250	TECHNICAL SERVICES	180,590-	180,590-	180,590-
		2340	RISK MANAGEMENT	2,768-	2,768-	2,768-
		3000	HEALTH DEPARTMENT	4,810-	4,810-	4,810-
			TOTAL	190,764-	190,764-	190,764-
3200	DEPT OF SOCIAL SERVICES	2050	AUDITOR-CONTROLLER	42,200-	42,200-	42,200-
		2180	GENERAL SERVICES	115,911-	193,659-	193,659-
		2250	TECHNICAL SERVICES	358,110-	369,101-	369,101-
		2340	RISK MANAGEMENT	1,318-	1,318-	1,318-
			TOTAL	517,539-	606,278-	606,278-
3285	LAW ENFORCEMENT MED CARE	3000	HEALTH DEPARTMENT	21,620-	11,785-	11,785-
			TOTAL	21,620-	11,785-	11,785-
3290	GENERAL RELIEF	3200	DEPT OF SOCIAL SERVICES	77,227-	41,902-	41,902-
			TOTAL	77,227-	41,902-	41,902-
3320	CALIF CHILDRENS SERVICES	2180	GENERAL SERVICES	2,364-	2,364-	2,364-
		2250	TECHNICAL SERVICES	2,980-	2,980-	2,980-
			TOTAL	5,344-	5,344-	5,344-
3330	VETERANS SERVICE	2180	GENERAL SERVICES	1,961-	1,961-	1,961-
		2250	TECHNICAL SERVICES	5,150-	5,150-	5,150-
			TOTAL	7,111-	7,111-	7,111-
4030	FARM ADVISOR	2250	TECHNICAL SERVICES	12,810-	12,810-	12,810-
			TOTAL	12,810-	12,810-	12,810-
4100	RECREATION FACILITIES	2180	GENERAL SERVICES	1,074,195-	1,074,195-	1,074,195-
		2730	AGRICULTURAL COMMISSIONER	3,300-	700-	700-
			TOTAL	1,077,495-	1,074,895-	1,074,895-
4150	LOPEZ RECREATION AREA	2180	GENERAL SERVICES	121,705-	121,705-	121,705-
		2340	RISK MANAGEMENT	1,100-	1,100-	1,100-
		2590	SHERIFF-CORONER	18,610-	18,610-	18,610-
		2730	AGRICULTURAL COMMISSIONER		2,000-	2,000-
		4100	RECREATION FACILITIES	9,731-	9,731-	9,731-
			TOTAL	151,146-	153,146-	153,146-
			TOTAL INTRAFUND TRANSFERS	4,364,463-	4,355,768-	4,355,768-

GENERAL COUNTY BUDGETS

Budget Unit: Board of Supervisors
Fund: 001 - General Fund
Function: General Government
Activity: Legislative - Administrative

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 284,370	$ 332,504	$ 351,764	$ 351,764	$ 351,764
2000 Services & Supplies	$ 140,684	$ 118,568	$ 128,440	$ 128,440	$ 128,440
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 2,336	$ 14,738	$ 5,000	$ 5,000	$ 5,000
5000 Transfers & Reimbursements	$ (2,631)	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 424,759	$ 465,810	$ 485,204	$ 485,204	$ 485,204
Revenues	$ 0	$ 0	$ 250	$ 250	$ 250

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Service to the Public	$ 461,060	$ 485,204	$ 485,204	$ 485,204
Gross Totals	$ 461,060	$ 485,204	$ 485,204	$ 485,204
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 461,060	$ 485,204	$ 485,204	$ 485,204

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0103	Supervisor	5	5	5	5
0956	Board of Supvrs. Admin. Sec'y - Confidential	1	1	1	1
0930	Senior Typist Clerk - Confidential				
0925	or Secretary - Confidential	1	1	1	1
Total		7	7	7	7

LIST OF APPROVED FIXED ASSETS

	Description	Unit Cost	Quantity	Total
A	PC: Laptop	5,000	1	5,000 **
Total				$5,000

PURPOSE

As the elected representatives of the people of San Luis Obispo County, the Board of Supervisors establishes overall county priorities and sets policy.

SERVICE DELIVERY PROGRAM

1. Service to Public: Members of the Board of Supervisors represent the people residing within the five supervisorial districts while also working for the general welfare of the entire county.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The proposed budget for the Board of Supervisors for 1990-91 will provide for maintenance of current service levels. Funding has been included to continue to utilize student interns or temporary help on an as-needed basis for special projects identified throughout the year.

Services and supplies are slightly higher and include contract costs for the county's financial audit and selected management audits. Fixed assets include one computer, which represents the continuation of a plan for ongoing automation needs over several years.

BOARD ADOPTED CHANGES

None.

Budget Unit: Non-Departmental Revenues
Fund: 001 - General Fund
Function: General Government
Activity: Finance

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 0	$ 0	$ 0	$ 0	$ 0
Revenues	$62,264,142	$67,503,448	$68,141,890	$78,275,341	$78,275,341

PURPOSE

This budget unit acts as the receiving budget for all revenues received by the county which are not generated as a result of departmental activities.

SERVICE DELIVERY PROGRAM

1. Non-Departmental Revenues: Provides for the receipt of revenues received by the county which are not directly attributable to departmental activities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit is used to receive all general fund revenues which are not directly attributable to any single department's operations. It requires no appropriation for expenditures.

Recommended revenues for this budget are higher than those budgeted in 1989-90. Increases in estimated property taxes represent the primary factor producing higher revenues in 1990-91. In addition, the higher revenues are attributable to a shift of transient occupancy taxes and interest earnings from the Tax Collector's budget and county overhead charges from the Auditor-Controller's budget to this budget unit. This reflects the policy of placing all revenue not directly associated with a department's operations into non-departmental revenues. Most other revenue accounts in this budget have either stabilized or been reduced, reflecting a limited state budget and continued constriction of state and federal subventions.

BOARD ADOPTED CHANGES

None.

Budget Unit: Administrative Office
Fund: 001 - General Fund
Function: General Government
Activity: Legislative - Administrative

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 554,569	$ 590,885	$ 672,737	$ 672,737	$ 672,737
2000 Services & Supplies	$ 124,647	$ 129,258	$ 144,767	$ 144,767	$ 144,767
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 11,576	$ 13,192	$ 7,955	$ 7,955	$ 7,955
5000 Transfers & Reimbursements	$ (38,739)	$ (35,281)	$ (86,693)	$ (86,693)	$ (86,693)
**** Totals	$ 652,053	$ 699,429	$ 738,766	$ 738,766	$ 738,766
Revenues	$ 27,714	$ 43,065	$ 37,135	$ 37,135	$ 37,135

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. General Administration	$ 753,141	$ 746,926	$ 746,926	$ 746,926
2. Clerical Support	49,959	78,533	78,533	78,533
Gross Totals	$ 803,100	$ 825,459	$ 825,459	$ 835,459
Less Intrafund Transfers	54,260	86,693	86,693	86,693
Net Totals	$ 748,840	$ 738,766	$ 738,766	$ 738,766

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0205	County Administrator	1	1	1	1
0913	Accounting Technician - Confidential	1	1	1	1
8887	Administrative Analyst Aide - Confidential				
8884	or Administrative Analyst I				
8883	or Administrative Analyst II				
8882	or Administrative Analyst III	4	4	4	4

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
8881	Deputy County Administrator	1	1	1	1
0950	Intermediate Typist Clerk - Confidential	1	1	1	1
8886	Principal Administrative Analyst	1	1	1	1
0925	Secretary - Confidential	1	1	1	1
0930	Senior Typist Clerk - Confidential	3	3	3	3
0930	Senior Typist Clerk - Conf. 1/2 - Time	0	1	1	1
0939	Supervising Admin. Clerk II - Confidential	1	1	1	1
Total		14	15	15	15

Temporary Help

Administrative Intern (.25 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	PC System: Standard	3,715	1	3,715 **
A	PC System: Standard w/Printer	4,240	1	4,240 **
Total				$7,955

PURPOSE

The County Administrator serves as the administrative arm of the Board of Supervisors, functioning as liaison between the Board and county departments by providing interpretation of Board policy and by giving procedural direction to departments. Specifically, the County Administrator carries out the policies of the Board, oversees the administration of county programs and projects; evaluates the performance of appointed department heads; establishes processes and procedures which will increase the effectiveness of county operations; provides information to the Board of Supervisors, departments, and the public; and prepares and administers the annual county budget.

SERVICE DELIVERY PROGRAMS

1. General Administration: Includes advising and administering Board policy; implementation of new programs; coordination between county, state and federal agencies; scheduling of the Board of Supervisors' agenda; conceptual design, modification or development of countywide policies, programs and procedures; providing information to the public on county government organization, services and procedures; preparation of the proposed budget and administration of the final budget; providing assistance to other departments including administration and preparation of the budget and the coordination of activities related to changes in appropriation levels, personnel requirements, program revisions and quarterly reporting; administration of county policy on various federally funded programs; and complying with state and federal regulations governing federal funds, including analysis of requests, assistance to applicants, and federal reports.

2. Clerical Support: Includes clerical activity in support of Intergovernmental Services and Local Agency Formation Commission, the Environmental Coordinator, the Emergency Services Office, the Risk Manager, and the Worker's Compensation Program.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Administrative Office for 1990-91 is slightly lower than the 1989-90 budget, but includes the addition of a half-time clerical position to handle the increased workload associated with the various departments within the Administrative Office. This position is offset by charges to the Environmental Coordinator, Emergency Services and Risk Management.

Services and supplies accounts are up slightly and include contract costs for continuation of legislative representative services with Dale Wagerman and Associates. The recommended budget includes funding for two personal computers.

The transfers and reimbursements account is higher than the current year due to providing a higher level of clerical support to the departments within the Administrative Office, as indicated above.

Revenues for this budget are slightly lower for 1990-91, reflecting a lower level of reimbursement for emergency services work as no biennial nuclear power plant exercise is scheduled for 1990-91.

BOARD ADOPTED CHANGES

None.

Budget Unit: Financial Division/Administrative Office
Fund: 001 - General Fund
Function: General Government
Activity: Finance

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 1,262,179	$ 1,434,912	$ 1,593,552	$ 1,546,356	$ 1,463,434
2000 Services & Supplies	$ 138,774	$ 267,368	$ 161,905	$ 164,235	$ 164,235
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 6,085	$ 16,506	$ 10,750	$ 6,900	$ 6,900
5000 Transfers & Reimbursements	$ (21,265)	$ (48,570)	$ (63,000)	$ (65,500)	$ (65,500)
**** Totals	$ 1,385,773	$ 1,670,216	$ 1,703,207	$ 1,651,991	$ 1,569,069
Revenues	$ 2,471,351	$ 2,466,501	$ 2,852,765	$ 178,093	$ 178,093

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Audit and Systems	$ 638,297	$ 633,454	$ 638,797	$ 575,875
2. Accounting	419,530	434,437	434,437	434,437
3. Receipts and Disbursements	396,252	517,832	463,773	463,773
4. Tax Accounting	136,090	138,328	138,328	138,328
5. Rent Stabilization	40,080	42,156	42,156	22,156
Gross Totals	$ 1,630,969	$ 1,766,207	$ 1,717,491	$ 1,634,569
Less Intrafund Transfers	49,370	63,000	65,500	65,500
Net Totals	$ 1,581,599	$ 1,703,207	$ 1,651,991	$ 1,569,069

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0911	Account Clerk	3	2	3	2
0713	Accountant-Auditor I				
0714	or Accountant-Auditor II				
0715	or Accountant-Auditor III	8	9	8	8

SUMMARY OF POSITIONS (Continued)

Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0713	Accountant-Auditor I 1/2 Time				
0714	or Accountant-Auditor II 1/2 Time				
0715	or Accountant-Auditor III 1/2 Time	1	1	1	1
0913	Accounting Technician - Confidential	1	1	1	1
0914	Accounting Technician	2	2	2	2
0914	Accounting Technician 3/4 Time	1	0	1	1
0916	Accounting Systems Analyst I				
0915	or Accounting Systems Analyst II	3	3	3	3
8891	Administrative Services Officer I	0	1	0	0
8892	or Administrative Services Officer II	1	1	1	1
8893	or Administrative Services Officer III	1	1	1	1
0900	Assistant Auditor-Controller	1	1	1	1
0903	Chief Internal Auditor	1	1	1	1
0986	Data Entry Operator Trainee				
0985	or Data Entry Operator I				
0981	or Data Entry Operator II - Confidential				
0982	or Data Entry Operator III - Confidential	2	2	2	2
0986	Data Entry Operator Trainee 1/2 Time				
0985	or Data Entry Operator I 1/2 Time				
0981	or Data Entry Operator II - Conf 1/2 Time				
0982	or Data Entry Operator III - Conf 1/2 Time	1	1	1	1
0901	Deputy Auditor-Controller	1	1	1	1
0716	Principal Accountant-Auditor	2	2	2	2
0909	Senior Account Clerk	4	5	4	4
0951	Senior Typist Clerk/Senior Clerk	0	1	0	0
0930	Senior Typist Clerk - Confidential	1	1	1	1
0939	Supervising Admin. Clerk II - Confidential	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	2	1	2	2
Total		38	39	38	37

Temporary Help

Maintenance & Service Trainee (.50 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Partitions	1,500	1	1,500
R	Printer: Mainframe	2,700	2	5,400 **
Total				$6,900

PURPOSE

The department acts as the principal financial and accounting office of the county.

SERVICE DELIVERY PROGRAMS

1. Audit and Systems: Auditing the operations of public and private agencies; reviewing, prescribing, installing and supervising accounting systems; providing accounting services to non-county agencies; management audits and reviews as required; preparation of financial and statistical reports; budget preparation in conjunction with the County Administrative Office.

2. Accounting: Maintaining accounting records for the county and those districts whose funds are kept in the county treasury; maintaining budget and fund controls; maintaining records of bonded debt and investment in fixed assets; acting as Auditor and/or Financial Officer for special districts, boards, authorities, etc., as designated.

3. Receipts and Disbursements: Certification of all deposits in the county treasury; auditing of all claims; maintaining payrolls; issuance of warrants on County Treasurer and authorizations to purchase food stamps.

4. Tax Accounting: Calculation of tax rates; correction of taxrolls; apportionment and distribution of taxes; tax reporting, and special assessment aid.

5. Rent Stabilization: Administration of the Mobilehome Park Rent Stabilization Ordinance including support to the Rent Stabilization Board. This program was transferred from the Clerk-Recorder's Office in 1986-87.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding level for this budget unit is higher than 1989-90 and represents a maintenance of current service levels. No new positions have been recommended. Salaries and benefits costs are slightly higher for 1990-91, reflecting normal merit increases for staff.

Services and supplies accounts have increased based upon historical trends and current expenditure levels. Additional funds are recommended for forms as it is anticipated that a new payroll system will be operational in 1990-91. Fixed asset expenditures for 1990-91 include two replacement mainframe printers and office partitions for the auditing section of the department.

Revenues for the Auditor-Controller budget are recommended at a greatly reduced level. However, this reduction is merely a transfer of general county overhead revenues to B.U. 2001, Non-Departmental Revenues. It was felt that these revenues were more appropriately defined as non-departmental revenues. Other department revenues are recommended at an increased level.

BOARD ADOPTED CHANGES

The Board transferred the position of Auditor and $82,922 for salary and benefits to a newly created Budget Unit 2051 - Auditor. In addition, Budget Unit 2050 was renamed Financial Division of the Administrative Office.

Budget Unit: Auditor
Fund: 001 - General Fund
Function: General Government
Activity: Finance

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$	$	$ 0	$ 0	$ 82,922
2000 Services & Supplies	$	$	$ 0	$ 0	$ 0
3000 Other Charges	$	$	$ 0	$ 0	$ 0
4000 Fixed Assets	$	$	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$	$	$ 0	$ 0	$ 0
**** Totals	$	$	$ 0	$ 0	$ 82,922
Revenues	$	$	$ 0	$ 0	$ 0

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Audits	$ 0	$ 0	$ 0	$ 62,992
2. Rent Stabilization	0	0	0	20,000
Gross Totals	$ 0	$ 0	$ 0	$ 82,922
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 0	$ 0	$ 0	$ 82,922

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0102	Auditor	1	1	1	1

PURPOSE

This Budget Unit contains the Auditor position and its related activities.

SERVICE DELIVERY PROGRAMS

1. Audits: Auditing the operations of public and private agencies.

2. Rent Stabilization: The Auditor is a member of the Rent Stabilization Board.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS/BOARD ADOPTED CHANGES

The Board of Supervisors, upon the recommendation of the County Administrator, created a new budget unit (B.U. 2051) to house the Auditor's budget. This budget unit contains the Auditor postion and funds related to salary and benefits. This postion was transferred from Budget Unit 2050, the Financial Division of the Administrative Office.

Budget Unit: Treasurer-Tax Collector
Fund: 001 - General Fund
Function: General Government
Activity: Finance

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 855,558	$ 922,575	$ 1,046,680	$ 1,017,955	$ 1,017,955
2000 Services & Supplies	$ 249,210	$ 234,838	$ 275,028	$ 273,358	$ 273,358
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 33,407	$ 66,337	$ 58,555	$ 46,358	$ 46,358
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 1,138,175	$ 1,223,750	$ 1,380,263	$ 1,337,671	$ 1,337,671
Revenues	$ 6,246,290	$ 6,413,114	$ 6,920,121	$ 405,711	$ 405,711

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Banking and Investments	$ 130,040	$ 109,311	$ 103,467	$ 103,467
2. Treasury Collections	71,920	99,277	79,024	79,024
3. Secured Collections	691,680	669,268	669,019	669,019
4. Unsecured Collections	318,391	309,113	309,062	309,062
5. Public Administrator	71,340	49,105	48,980	48,980
6. 813 Collections	0	144,189	128,119	128,119
Gross Totals	$ 1,283,371	$ 1,380,263	$ 1,337,671	$ 1,337,671
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,283,371	$ 1,380,263	$ 1,337,671	$ 1,337,671

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0110	Treasurer-Tax Collector-Pub. Administrator	1	1	1	1
0911	Account Clerk	9	10	9	9

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0905	Accountant I				
0906	or Accountant II	0	1	1	1
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	3	3	3	3
0914	Accounting Technician	2	2	2	2
8898	Departmental Automation Analyst	0	1	0	0
8899	Departmental Automation Coordinator	0	1	0	0
0855	Deputy Treas-Tax Coll-Public Administrator	1	1	1	1
0888	Investment Analyst I				
0889	or Investment Analyst II				
0890	or Investment Analyst III	1	1	1	1
0925	Secretary - Confidential	1	1	1	1
0909	Senior Account Clerk	5	6	6	6
0951	Senior Typist Clerk/Senior Clerk	2	2	2	2
0951	Senior Typist Clerk/Senior Clerk 1/2 Time	2	0	0	0
0927	Supervising Administrative Clerk I	1	1	1	1
0928	Supervising Administrative Clerk II	1	1	1	1
Total		29	32	29	29

Temporary Help

Account Clerk (3 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Copier	3,900	1	3,900
A	PC System: Deluxe w/Printer	7,009	2	14,018 **
A	PC System: Deluxe w/Printer, Emulation	5,290	1	5,290 **
A	PC System: Deluxe w/Printer, Emulation	6,820	1	6,820 **
A	PC System: Deluxe w/Printer, Emulation	8,040	1	8,040 **
A	Printer: Mainframe	2,900	2	5,800 **
R	Terminal: Mainframe	1,245	2	2,490 **
Total				$46,358

PURPOSE

The Office of the Treasurer, Tax Collector, and Public Administrator is a consolidated office. The overall purpose is to effectively perform the duties of each function under the applicable laws. Following is a brief description of the purpose of each function:

The duties of County Treasurer include receiving and keeping safe all money belonging to the County, County School Districts, and special districts for which the County Treasurer is ex-officio treasurer, to make disbursements of money, and actively manage the County's investment portfolio.

The purpose of the Tax Collector is to collect all secured, unsecured and supplemental (SB 813) property taxes levied by all county agencies. This includes: general fund, all countywide and less than countywide funds, school districts and special districts. The Tax Collector also collects business license fees and transient occupancy tax (bed tax) as required by county ordinance.

The Public Administrator is appointed by the Superior Court to act when no one is able or willing to carry out the business of the decendents' estate.

SERVICE DELIVERY PROGRAMS

1. Banking and Investments: Section 27002 of the Government Code mandates banking services be provided for all county agencies with funds in the Treasury, while maintaining strict statutorial compliancy on all County funds.

2. Treasury Collections: Treasury collections include receiving and verifying of all monies accepted into the County Treasury. Automation of some of these functions will enhance the overall Treasury operation while allowing staff to keep up with substantial workload increases seen these past several years.

3. Secured Collections: Various sections of the Revenue and Taxation Code mandate the collections of secured taxes and delinquent secured taxes on real property, including sealed bids and public auctions for all taxing agencies in the county.

4. Unsecured Collections: Various sections of the Revenue and Taxation Code mandate the collection of unsecured taxes on business fixtures and equipment, racehorses, airplanes, boats and delinquent mobile home fees and supplemental unsecured property taxes. The collection of Business Licenses is mandated by County Ordinance Title 6, and the collection of Transient Occupancy Tax (bed tax) is mandated by County Ordinance Chapter 3.08.

   Various sections of the Revenue and Taxation Code provide for the implementation and collection of delinquent unsecured property taxes. Requested automation will provide the opportunity to actively pursue these delinquencies.

5. Public Administrator: The Public Administrator administers estates of persons when there is no one willing or able to act.

SERVICE DELIVERY PROGRAMS (Continued)

6. 813 Collections: Senate Bill 813 added the collections of supplemental property taxes in fiscal year 1984-85 whenever there are changes in ownership or completion of construction. Supplemental taxes can be either secured or unsecured.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for 1990-91 provides for a maintenance of current service levels in the department while accommodating increased workloads and generating increased revenues. One Accountant I/II is recommended to assist with increased accounting and administrative duties.

The recommended budget represents continuing support for the department's application of automated systems to its operations. The effective use of automation and has been able to preclude the addition of new staff for the last five years during a period of increased workload demands and business transactions.

A proposed change in the Treasurer - Tax Collector's budget is the identification of a new service program titled 813 Collections. During 1989-90, supplemental property taxes collected under SB 813 were included within and comprised approximately 22 percent of the entire Secured Collections service delivery program. The Revenue and Taxation Code specifies that 5 percent of all SB 813 supplememtal tax collections may be retained by the county for the sole purpose of administration of costs incurred to assess, bill, and collect these taxes, regardless of the date those costs were incurred.

Recommended revenues appear to be substantially less for 1990-91. Two of the major revenue components (Transient Occupancy Tax and Interest Earnings) formerly reflected in the Treasurer - Tax Collector's Budget will now be collected and reflected in Budget Unit 2001 - Non Departmental Revenues.

BOARD ADOPTED CHANGES

None.

Budget Unit: Assessor
Fund: 001 - General Fund
Function: General Government
Activity: Finance

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 2,448,986	$ 2,566,439	$ 2,909,716	$ 2,783,560	$ 2,783,560
2000 Services & Supplies	$ 314,088	$ 338,480	$ 495,940	$ 395,250	$ 395,250
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 8,720	$ 66,224	$ 80,948	$ 47,655	$ 47,655
5000 Transfers & Reimbursements	$ (720)	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 2,771,074	$ 2,971,143	$ 3,486,604	$ 3,226,465	$ 3,226,465
Revenues	$ 36,097	$ 39,513	$ 41,820	$ 41,820	$ 41,820

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Roll Preparation	$ 629,703	$ 660,012	$ 643,437	$ 643,437
2. Public Information	136,272	166,695	144,106	144,106
3. Audit and Appraisal	546,823	567,772	554,027	554,027
4. Appraisal and Reappraisal	1,356,739	1,426,876	1,365,923	1,365,923
5. Assessment Appeals	82,459	103,408	89,643	89,643
6. Assessment Standards and Special Reports	145,301	274,778	163,940	163,940
7. Administration	159,435	174,435	166,619	166,619
8. Property Inventory	90,780	112,628	98,770	98,770
Gross Totals	$ 3,147,512	$ 3,486,604	$ 3,226,465	$ 3,226,465
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 3,147,512	$ 3,486,604	$ 3,226,465	$ 3,226,465

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0101	Assessor	1	1	1	1
0911	Account Clerk	5	4	5	5
0914	Accounting Technician	1	1	1	1
0718	Appraiser Trainee	9	0	9	9
0711	Appraiser I				
0709	or Appraiser II	14	0	14	14
0707	Appraiser III	4	27	4	4
0705	Appraiser IV	5	5	5	5
8894	Assessment Analyst Trainee	1	1	1	1
0941	Assessment Analyst I				
0942	or Assessment Analyst II				
0943	or Assessment Analyst III	3	2	3	3
0712	Auditor-Appraiser I				
0710	or Auditor-Appraiser II	2	0	2	2
0708	Auditor-Appraiser III	1	0	1	1
0706	Auditor-Appraiser IV	1	1	1	1
	Auditor-Appraiser Trainee	1	4	1	1
0601	Cadastral Drafter Aide				
0612	or Cadastral Drafter	4	0	4	4
	Cadastral Technician Trainee				
	or Cadastral Technician I				
	or Cadastral Technician II				
	or Cadastral Technician III	0	4	0	0
0704	Chief Appraiser	1	1	1	1
	Chief Cadastral Technician	0	1	0	0
	Chief of Standards	0	1	0	0
8898	Departmental Automation Analyst	0	1	0	0
8899	Departmental Automation Coordinator	0	1	0	0
0703	Principal Appraiser	1	1	1	1
0611	Property Transfer Clerk	6	0	6	6
	Property Transfer Tech Trainee			1	1
	or Property Transfer Tech I			0	0
	or Property Transfer Tech II			0	0
	or Property Transfer Tech III	0	10	0	0
0925	Secretary - Confidential	1	1	1	1
0909	Senior Account Clerk	1	1	1	1
0610	Senior Cadastral Drafter	1	0	1	1
0944	Supervising Assessment Clerk	3	2	3	3
	Supervising Transfer Technician	0	1	0	0
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	8	7	8	8
0953	Typist Clerk 1/2 Time				

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0952	or Intermediate Typist Clerk 1/2 Time	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	1	1	1	1
Total		76	80	77	77

Temporary Help

Appraiser II (1 FTE)
Intermediate Typist Clerk (2FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Microfische Reader/Printer	7,150	1	7,150
A	PC Assessories	1,011	1	1,011 **
A	PC System: Advanced w/Enhancements	15,809	1	15,809 **
A	PC System: Standard	8,025	1	8,025 **
R	Printer: Mainframe	4,617	2	9,234 **
A	Printer: PC w/Enhancements	5,291	1	5,291 **
A	Terminal: Mainframe	1,135	1	1,135 **
Total				$47,655

PURPOSE

The Assessor is required to annually prepare and deliver the local secured and unsecured assessment rolls and to prepare and deliver the continuous supplemental assessment roll. The department must provide applicable exemptions, maintain records of ownership interests and their acquisition dates, track relationships of lineal descendants within families, transfer ownership interests to assure accurate application of assessments, maintain mailing addresses of assessees, record ownerships on maps and alter maps to comply with legal boundary modifications, annexations and tax rate revisions.

The department reappraises real property when specified ownership interests transfer or new construction is added to the site. Certain assessments such as Possessory Interests, Williamson Act properties and Section 11 holdings are valued annually. Properties damaged or destroyed are revalued and any property losing value is annually examined.

PURPOSE (Continued)

The department maintains records and annually values all business properties, taxable boats, aircraft, fixtures and equipment, performs audits and conducts investigations to determine taxable assets.

In addition, the office prepares assessment appeals, processes reports to local, state and federal agencies, provides information to other local, state and federal agencies and to the general public.

SERVICE DELIVERY PROGRAMS

1. Roll Preparation: Processing of exemptions; all property ownership and parcel changes and roll revisions; maintenance of master property file and ownership index; mapping of all new parcels, subdivisions, splits and combinations; redrawing outdated maps and general map maintenance.

2. Public Information: Assistance to the public with inquiries regarding property information, assessment data, exemptions, and related items.

3. Audit and Business Appraisal: Mandatory audit of business and agricultural accounts with a full value of $200,000 or more. Appraisal of business, agricultural, boat and aircraft accounts. Auditing of nonmandatory accounts to assure compliance with state law.

4. Appraisal and Reappraisal: Reappraisal of all real property in the county including changes in values as dictated by Article XIII, XIII A and other constitutional and statutory laws; appraisal of all new construction, new land parcels, mobile homes and accessories and reappraisal of damaged properties. Maintenance of property information.

5. Assessment Appeals: Preparation for, and defense of, appeals of assessments before the Local Board of Equalization. Review and discussion of valuation with taxpayers.

6. Assessment Standards and Special Reports: Coordination with State Board of Equalization on training, certification and prescribed forms. In-house training, internal audit, and related tasks. Includes Sale Verification Program, annual reports to the state and other reports required locally. Processing of revisions to the Supplemental and 601 Rolls.

7. Administration: All administrative tasks relating to budgets, personnel, payroll, and record keeping. Formulation of departmental goals and policies, establishment of work priorities and staff assignments.

8. Property Inventory: Inventory and appraisal program designed to identify taxable value which is currently escaping assessment.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget will provide for a maintenance of current service levels, continued reduction in the backlog of SB-813 supplemental tax assessments, and generation of additional revenues. Recommended increases to the salary and benefits accounts include one Property Transfer Technician Trainee position to accommodate a growing workload generated by increases in residential and commercial property transactions.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Recommended equipment acquisitions support the department's on-going automation and training efforts.

Recommended revenues are up slightly from 1989-90 reflecting increased activity for map sales and requests from the public for other information.

BOARD ADOPTED CHANGES

None.

B.U. No. 2080 | Budget Unit: Boards, Commissions and Community Projects | B.U. No. 2080

Fund: 001 - General Fund
Function: Public Assistance
Activity: Other Assistance

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 370,627	$ 386,081	$ 648,353	$ 484,799	$ 474,813
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 370,627	$ 386,081	$ 648,353	$ 484,799	$ 474,813
Revenues	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. District Community Projects	$ 219,240	$ 162,021	$ 162,021	$ 152,035
2. Memberships to Boards and Commissions	23,390	25,931	25,931	25,931
3. Community Programs	237,250	417,711	254,157	254,157
4. County Departments' Requests	37,660	42,690	42,690	42,690
Gross Totals	$ 517,540	$ 641,097	$ 484,799	$ 474,813
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 517,540	$ 648,353	$ 484,799	$ 474,813

PURPOSE

To fund, with general fund dollars, programs and projects that provide services to the county in the Social Services and general government areas.

SERVICE DELIVERY PROGRAMS

1. District Community Projects: To fund individual projects within each of the supervisorial districts of the Board of Supervisors.

SERVICE DELIVERY PROGRAMS (Continued)

2. Memberships to Boards and Commissions: To maintain memberships in regional organizations providing services to the county.

3. Community Programs: To fund programs and organizations that provide services to the county which are mandated, but not provided by county departments, and to provide local matching funds for special federal and state projects.

4. County Departments' Projects: To provide funding for various special projects of county departments.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget was created in 1987-88 as a result of the termination of the Federal Revenue Sharing Program and the need to continue funding for specific programs and projects with general fund monies. The 1990-91 recommended appropriation for this budget provides for a continuation of district community project funds, memberships to boards and commissions, and funding for various community programs and county department requests. The chart below provides a listing of all projects funded in 1989-90 with general fund monies and those recommended for funding in 1990-91.

ORGANIZATION / PROJECT	1989-90 BUDGET	1990-91 REQUEST	1990-91 RECOMMENDATION	1990-91 BOARD ADOPTED
COMMUNITY PROJECTS				
District 1 Community Projects	$ 46,340	$ 37,980	$ 37,980	$ 36,130
District 2 Community Projects	23,160	17,560	17,560	15,860
District 3 Community Projects	33,860	27,590	27,590	26,090
District 4 Community Projects	61,610	42,155	42,155	40,255
District 5 Community Projects	54,270	36,736	36,736	33,700
TOTAL COMMUNITY PROJECTS	$ 219,240	$ 162,021	$ 162,021	$ 152,035

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

ORGANIZATION / PROJECT	1989-90 BUDGET	1990-91 REQUEST	1990-91 RECOMMENDATION	1990-91 BOARD ADOPTED
MEMBERSHIPS TO BOARDS AND COMMISSIONS				
California Water Resources Association	$ 500	$ 500	$ 500	$ 500
County Supervisors Association of California	19,250	21,661	21,661	21,661
National Association of Counties	2,170	2,170	2,170	2,170
San Luis Obispo Chamber of Commerce	520	525	525	525
Southern California Regional Assoc. of County Supervisors	850	950	950	950
Central Coast Resource Conservation District	100	125	125	125
TOTAL MEMBERSHIPS BOARDS & COMMISSIONS	$ 23,390	$ 25,931	$ 25,931	$ 25,931
COMMUNITY PROGRAMS				
Economic Opportunity Commission - Senior Health Program	$ 21,060	$ 22,113	$ 22,113	$ 22,113
Long-Term Care Ombudsman Services - Placement for Long-Term Care Residents	14,800	15,540	15,540	15,540
Area Agency on Aging - Senior Nutrition Program	8,610	9,041	9,041	9,041
Area Agency on Aging - Retired Senior Volunteer Program	7,820	8,211	8,211	8,211
Five Cities Meals on Wheels - Delivery of Hot Meals	2,150	2,258	2,258	2,258
Hotline of San Luis Obispo County - 24-Hour Crisis Intervention Services	4,140	4,347	4,347	4,347
The People's Kitchen - Hot Meal Service	8,590	0	0	0
AD Care Assoc., Inc. - Adult Social Day Care for Frail, Brain-Impaired Adults	0	13,800	9,000	9,000

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

COMMUNITY PROGRAMS (Continued)

ORGANIZATION / PROJECT	1989-90 BUDGET	1990-91 REQUEST	1990-91 RECOMMENDATION	1990-91 BOARD ADOPTED
AIDS Support Network	0	5,000	5,000	$ 5,000
Alpha	0	2,000	0	0
American Red Cross - Services to Community	2,500	7,500	1,000	1,000
Caring Callers - Community Based In-Home Visiting Frail and Isolated Seniors	2,500	2,600	2,600	2,600
Easter Seal Society - Care and Treatment Program	800	3,000	1,000	1,000
Family Services Center -Psycological Counseling for Low Income Families	8,645	9,000	9,000	9,000
Food Bank - Food Distribution	10,000	15,000	6,600	6,600
Hospice of San Luis Obispo County - Grief and Bereavement Counseling	2,580	8,750	1,500	1,500
Literacy Council - Tutor Training	2,500	9,000	0	0
North County Women's Shelter	0	10,000	6,500	6,500
Operation New Hope	0	11,509	1,500	1,500
People's Shelter Foundation - Comprehensive Money Management Program for Homeless	1,500	0	0	0
Rape Crisis - Sexual Assualt Counseling	11,955	19,754	11,000	11,000
Women's Shelter Program - Shelter for Women Made Homeless by Crime and Domestic Violence	8,500	10,400	7,000	7,000
Central Coast Commission for Senior Citizens - Area Agency on Aging	24,780	26,019	26,019	26,019
Delinquency Prevention Commission	2,940	6,225	3,090	3,090
The Salvation Army - Housing Assistance	9,450	10,000	10,000	10,000

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

COMMUNITY PROGRAMS (Continued)

ORGANIZATION / PROJECT	1989-90 BUDGET	1990-91 REQUEST	1990-91 RECOMMENDATION	1990-91 BOARD ADOPTED
San Luis Obispo Child Development Center - Child Abuse Prevention Programs	6,440	6,698	6,698	$ 6,698
KCBX Radio - Broadcast Board of Supervisors Meetings	10,500	11,500	11,500	11,500
People's Self-Help Housing - Implementation of Housing Element Goals	25,190	26,500	26,500	26,500
San Luis Obispo Visitors and Conference Bureau	39,300	134,690	47,140	47,140
TOTAL COMMUNITY PROGRAMS	$ 237,250	$ 410,455	$ 254,157	$ 254,157
COUNTY DEPARTMENTS' REQUESTS				
County Engineer - Senior Vans	$ 37,660	$ 42,690	$ 42,690	$ 42,690
TOTAL COUNTY DEPARTMENTS' REQUESTS	$ 37,660	$ 42,690	$ 42,690	$ 42,690

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The recommendation for individual supervisor's district community project funds will augment any unspent appropriations from 1989-90 with an additional $10,000 of funding per district. Memberships to boards and commissions are recommended at a slightly higher level as a result of increases in membership fees.

Community programs are recommended at a higher level in 1990-91 to reflect normal "cost-of-living" adjustments. When Federal Revenue Sharing was discontinued in 1987-88, several nonprofit groups organized to form a Human Services Coalition (HSC). The HSC presented a block funding request during budget hearings and general fund monies were appropriated to fund their requests in 1987-88 and again in

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

1988-89. In 1989-90, the Board approved an allocation of $50,000 for other groups not represented in the HSC as well as cost-of-living adjustments for HSC agencies. It is recommended that the HSC agencies receive a 5% increase again in 1990-91 and that the money available for other agencies also be augmented with a 5% increase. In addition, any funding for HSC agencies not requesting funding for 1990-91 will be added to the funding available to other agencies. The criteria for funding of community programs in 1990-91 is as follows:

1. The organization provides a service which the County is mandated to provide, but does not through an existing County department.
2. County funds will be utilized as a required local match for substantial state or federal funds.
3. The organization's program is extensively utilized by County departments.
4. The project addresses a service which is necessary to an individual's life, safety and self-sufficiency.
5. The organization's program provides a needed service in the county that is beneficial to a number of county residents and is compatible with the County's goals and objectives.
6. The organization demonstrates attempts to secure funding from a variety of sources.
7. Past performance and history of the organization are considered in order to assess the agency's prospects for achieving its goals and objectives. Agencies should also demonstrate a high level of cooperation with existing related programs and other community resources.
8. Applicant agencies must offer their services to all residents of the county regardless of race, religion, ethnic background, mental or physical handicap or other socioeconomic factors.

A review panel was formed to evaluate the grant applications and to make funding recommendations based upon available financing and the established criteria. This panel was made up of representatives from the Health Agency, the Housing Authority, the Economic Opportunity Commission, the Central Coast Commission on Senior Citizens and the Administrative Office. Fourteen agencies submitted applications for a total funding request of $127,034. The amount of funding available to finance these groups has increased from approximately $50,000 in 1989-90 to approximately $62,000 in 1990-91. This increase is associated with the withdrawal of three agencies from the HSC. The People's Shelter is no longer in operation, the People's Kitchen declined funding in 1990-91, and Hospice elected to leave the Coalition to pursue additional funding. Thus, the funding that these groups would have received through

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

the HSC was channeled into the money available for other groups. It should be noted that the differences between funding requests and funding recommendations for these fourteen groups are associated with limited available financing as compared to the funding requests, and are not reflective of the worthiness of these agencies or the contribution they make to the community .

In addition to the HSC agencies and the fourteen community agencies which applied for funding in 1990-91, several programs are also recommended for continued funding next year based upon their meeting of various criteria listed above. The Area Agency on Aging, People's Self-Help Housing, and Salvation Army fall under criteria #2 and are recommended for continued funding in 1990-91. The Delinquency Prevention Commission and KCBX radio station meet criteria #1 and are also recommended for continued funding in 1990-91. The funding recommendation for the Visitors and Conference Bureau (VCB) represents a 20% increase over the 1989-90 funding level and is based on actual receipts of revenue from the Transiency Occupancy Tax (TOT). This is in keeping with prior year's basis for calculating the County's contribution to the VCB. Finally, it is recommended that the Literacy Council not be funded through this budget unit in 1990-91. State funding for the Literacy program currently administered under the County Library will be eliminated at the end of 1989-90, and the County will be assuming the financing of this program through the Library's budget in 1990-91.

The recommended funding for county department requests allows for continued funding of the County Senior Vans Program in 1990-91. This funding assists various senior citizens' clubs in providing transportation to seniors throughout the county. The recommended level of funding will allow for increased costs associated with insurance expenses and other general operating costs.

BOARD ADOPTED CHANGES

Appropriations for District Community Projects were adjusted to reflect expenditures between publication of the proposed budget document and the end of the fiscal year. Overall, the total appropriation decreased by $9,986.

Budget Unit: County Counsel
Fund: 001 - General Fund
Function: General Government
Activity: Legislative - Administrative

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 1,175,499	$ 1,320,575	$ 1,593,129	$ 1,397,674	$ 1,397,674
2000 Services & Supplies	$ 166,642	$ 175,737	$ 225,122	$ 178,394	$ 178,394
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 33,511	$ 40,961	$ 160,222	$ 10,035	$ 10,035
5000 Transfers & Reimbursements	$ (21,704)	$ (2,562)	$ 0	$ 0	$ 0
**** Totals	$ 1,353,948	$ 1,534,711	$ 1,978,473	$ 1,586,103	$ 1,586,103
Revenues	$ 41,763	$ 41,911	$ 39,200	$ 39,200	$ 39,200

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Legal Advice	$ 699,682	$ 968,934	$ 717,705	$ 717,705
2. Litigation Representation	846,000	1,009,539	868,398	868,398
Gross Totals	$ 1,545,682	$ 1,978,473	$ 1,586,103	$ 1,586,103
Less Intrafund Transfers	81,430	0	0	0
Net Totals	$ 1,464,252	$ 1,978,473	$ 1,586,103	$ 1,586,103

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0302	County Counsel	1	1	1	1
8893	Administrative Services Officer III	0	1	0	0
0303	Assistant County Counsel	1	1	1	1
0310	Chief Deputy County Counsel	1	1	1	1
8898	Departmental Automation Analyst	0	1	0	0

SUMMARY OF POSITIONSO (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0313	Deputy County Counsel I				
0317	or Deputy County Counsel II				
0318	or Deputy County Counsel III				
0312	or Deputy County Counsel IV	10	12	10	10
0313	Deputy County Counsel I 1/2 Time				
0317	or Deputy County Counsel II 1/2 Time				
0318	or Deputy County Counsel III 1/2 Time				
0312	or Deputy County Counsel IV 1/2 Time	1	1	1	1
0955	Collections Officer - Confidential	1	1	1	1
0950	Intermediate Typist Clerk - Confidential	2	2	2	2
0936	Law Clerk - Confidential	1	1	1	1
9605	Legal Clerk Trainee - Confidential				
9606	or Legal Clerk I - Confidential				
9607	or Legal Clerk II - Confidential	3	4	4	4
9608	Legal Clerk III - Confidential	1	1	1	1
9609	Supervising Legal Clerk - Confidential	1	1	1	1
Total		23	28	24	24

Temporary Help

Investigator (.10 FTE)
Legal Clerk (.30 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	PC System: Basic	2,538	3	7,614 **
A	Printer: PC w/Enhancements	2,421	1	2,421 **
Total				$10,035

PURPOSE

The County Counsel is legal advisor to the Board of Supervisors, County Administrator, all county officers, county departments, Planning Commission, Civil Service Commission, Grand Jury on civil matters, courts, LAFCo, Area Council of Governments, and certain independent special districts.

SERVICE DELIVERY PROGRAMS

1. Legal Advice: Providing a full range of legal services including oral and written opinions, document drafting and review.

2. Litigation Representation: Providing defense of lawsuits against governmental clients and prosecution of lawsuits in behalf of governmental clients.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for County Counsel is higher than the current year primarily because of a significant reduction in costs applied to the Planning Department for providing legal advice. This reduction is a direct result of the change in status of the Shell Western Oil Project.

The recommended funding level will still allow maintenance of existing service levels and programs. An additional legal clerk is recommended to assist with growing clerical workloads associated with the variety of issues impacting County Counsel.

Fixed asset recommendations will allow replacement of three existing Wang word processing terminals with personal computers. The terminals only provide word processing capability. This replacement will add diversity to the existing work stations while reducing the County's overhead cost for maintaining the aging word processing system.

Revenues have remained constant for the past several years. Recommended revenues are in line with the existing pattern.

BOARD ADOPTED CHANGES

None.

Budget Unit: Personnel
Fund: 001 - General Fund
Function: General Government
Activity: Personnel

Expenditure/Revenue Classification		Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000	Salaries & Benefits	$ 632,946	$ 708,536	$ 756,533	$ 704,404	$ 704,404
2000	Services & Supplies	$ 240,871	$ 358,026	$ 290,866	$ 263,047	$ 263,047
3000	Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000	Fixed Assets	$ 18,521	$ 22,583	$ 48,263	$ 14,244	$ 14,244
5000	Transfers & Reimbursements	$ (1,470)	$ (15,919)	$ 0	$ 0	$ 0
****	Totals	$ 890,868	$ 1,073,226	$ 1,095,662	$ 981,695	$ 981,695
Revenues		$ 638	$ 1,131	$ 0	$ 0	$ 0

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Recruitment, Testing, Classification and Records	$ 656,698	$ 734,091	$ 716,637	$ 716,637
2. Employee Relations, Affirmative Action, Pay Administration	323,454	361,571	265,058	265,058
Gross Totals	$ 980,152	$ 1,095,662	$ 981,695	$ 981,695
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 980,152	$ 1,095,662	$ 981,695	$ 981,695

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0856	Personnel Director	1	1	1	1
0912	Account Clerk-Confidential	0	1	0	0
0912	Account Clerk-Conf. 1/2 Time	0	0	1	1
8898	Departmental Automation Analyst	0	1	0	0
0950	Intermediate Typist Clerk - Confidential	1	1	1	1
0862	Personnel Aide - Confidential	4	4	4	4

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0874	Personnel Analyst I				
0873	or Personnel Analyst II				
0864	or Personnel Analyst III	2	2	2	2
0874	Personnel Analyst I - 1/2 Time				
0873	or Personnel Analyst II - 1/2 Time	0	1	1	1
0874	Personnel Analyst I 3/4 Time				
0873	or Personnel Analyst II 3/4 Time				
0864	or Personnel Analyst III 3/4 Time	2	2	2	2
0875	Principal Personnel Analyst	2	2	2	2
0925	Secretary - Confidential	1	1	1	1
0930	Senior Typist Clerk - Confidential	1	1	1	1
0938	Supervising Admin. Clerk I - Confidential	1	1	1	1
Total		15	18	17	17
Contract					
	Administrative Services Officer 1/2 Time	1	0	0	0
Grand Total		16	18	17	17

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	PC Assessories	2,611	1	1,805 **
A	PC System: Standard	3,715	1	3,715 **
A	PC System: Standard w/Printer, Enhancements	8,724	1	8,724 **
Total				$14,244

PURPOSE

The purpose of the Personnel Department is to develop, administer, and maintain an employment system which includes affirmative action, recruitment, testing, placement, classification, grievance and salary administration and employee relations.

SERVICE DELIVERY PROGRAMS

1. Recruitment, Testing, Classification and Records: Recruitment and testing for new hires and promotional exams, including processing related grievances; maintenance of eligibility and certification lists and central personnel

SERVICE DELIVERY PROGRAMS (Continued)

records; test validation; layoff administration; support to Civil Service Commission; pre-employment physical exam program; countywide training coordination and skills training in personnel-related subjects; job analysis and classification audits; class plan maintenance, including processing related grievances; bilingual pay certification; personal services contracts; countywide employee evaluation program.

2. Employee Relations, Affirmative Action and Pay Administration: Support to the Board of Supervisors and the County Administrator in all areas of employee relations, including prevailing wage data collection/analysis; participation on salary negotiation teams; fringe benefit studies and proposals; processing employee relations grievances; development and administration of employee relations policies and procedures; contract administration; affirmative action plan administration; return to work of rehabilitated employees; injury-on-duty pay.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the Personnel Department is slightly higher for 1990-91 and will allow the department to maintain existing service levels. It is recommended that the Wellness Program be transferred from the Personnel Department to the Risk Management Division of the County Administrative Office beginning in 1990-91.

At the recommended level of funding, the Department will add one half-time Personnel Analyst to assist in the further development and coordination of a county-wide training program. The half-time Personnel Analyst position represents conversion of a temporary position in the department's 1989-90 budget. In addition, a half-time Account Clerk - Confidential position is recommended to assist with accounting functions currently performed by clerical staff. Temporary help will be reduced as a result of the decreased clerical workload associated with the new Account Clerk position and the transfer of the Wellness Program. Finally, it is recommended that a half-time Automation Analyst position be added to the Department of Technical Services to assist with the Personnel Department's automation needs. This position will be funded in Personnel's budget and will be offset by the elimination of funding allocated to the department in 1989-90 for contract departmental support services.

Recommended funding for services and supplies is at a slightly higher level for 1990-91. Increases in professional and special services reflect contract costs for management representation and the Employee Assistance Program. Additional increases in the services and supplies accounts reflect significant increases in advertising costs as well as additional supplies necessary to support the self-certification system which is now administered by the Personnel Department.

The recommended budget will allow the purchase of two additional personal computers as well as computer networking hardware which will allow for the continuation of the the department's office automation plan which began in 1989-90.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The Personnel Department's 1989-90 projected expenses are significantly higher than the budgeted level due to unanticipated expenditures related to Civil Service Commission hearings. Expenditures in the department's professional and special services are significantly higher than budgeted due to payment of legal services to the law firm of Liebert, Cassidy and Frierson. In addition, expenditures for Civil Service Commissioners' salaries as well temporary help salaries are higher than anticipated due to an increased number of civil service meetings. Monies will be appropriated from General Fund contingencies to cover these unanticipated costs.

BOARD ADOPTED CHANGES

None.

Budget Unit: Retirement Plans
Fund: 001 - General Government
Function: General Government
Activity: Other General

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 122,953	$ 129,193	$ 139,230	$ 139,230	$ 139,230
2000 Services & Supplies	$ 114,250	$ 139,314	$ 289,290	$ 289,290	$ 289,290
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 2,090	$ 7,814	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 239,293	$ 276,321	$ 428,520	$ 428,520	$ 428,520
Revenues	$ 210,499	$ 240,225	$ 408,200	$ 408,220	$ 408,220

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Pension Trust	$ 358,513	$ 408,220	$ 408,220	$ 408,220
2. Deferred Compensation	11,200	20,300	20,300	20,300
3. Detined Contribution Plan	1,540	0	0	0
Gross Totals	$ 371,253	$ 428,520	$ 428,520	$ 428,520
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 371,253	$ 428,520	$ 428,520	$ 428,520

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0871	Retirement Trust Officer	1	1	1	1
0912	Account Clerk - Confidential	1	0	1	1
8891	Administrative Services Officer I	1	0	0	0
8892	Administrative Officer II				

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
8893	or Administrative Services Officer III	0	1	1	1
0909	Sr Account Clerk - Confidential	0	1	0	0
Total		3	3	3	3

PURPOSE

To manage the San Luis Obispo County Employees Retirement Plan, the Deferred Compensation Plan, and the Defined Contribution Plan and Trust in a manner consistent with the administrative and fiduciary requirements of such plans in order to deliver all benefits payable to participants in an expeditious manner.

SERVICE DELIVERY PROGRAMS

1. Pension Trust: The Pension Trust is administered and managed by the Pension Trust Board of Trustees. Funding for this program is adopted each year by the Board of Trustees and is provided herein for information purposes. The Trustees adopt funding to provide staff necessary for the daily operation of the Employees Retirement Plan, including the processing of plan enrollments and application for plan benefits; to provide staff support to the Pension Trust Board of Trustees; to provide member services to all plan participants; to maintain records incidental to all such activities; to manage the Pension Trust Fund and all investments associated with the Trust Fund; to provide in-house professional, financial, and management services; to provide, obtain, and coordinate the actuarial, accounting, insurance, fund management, and disbursement services not provided in-house which are necessary to the operation of the Employees Retirement Plan.

2. Deferred Compensation Plan: To provide resources necessary for the daily operations of the County Deferred Compensation Plan including the processing of Plan enrollments and applications for plan benefits; to provide counseling and information to all Plan participants; to maintain records incidental to all such activities; to provide in-house professional and management services; to provide, obtain, and coordinate the accounting, fund management and disbursement services not provided in-house which are necessary to the operation of the County Deferred Compensation Plan.

3. Defined Contribution Plan and Trust: The Defined Contribution Plan and Trust was terminated in 1989 to comply with provisions of the Tax Reform Act of 1986 and to protect the qualified status of the benefits accrued to date.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The appropriation for the Pension Trust portion of this budget unit are adopted each year by the Pension Trust Board of Trustees, and fully reimbursed from the Pension Trust Fund. Although the recommended budget provides for the maintenance of current

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

service levels and contains no additional positions, it is higher than that for 1989-90 due to increasingly complex tax and benefit legislation. In addition to increased workload volume and inflation, the increase is due primarily to a recommended appropriation for professional and special services connected with financial custodianship, annual financial accounting of all plans and legal services and provision for an automated Pension Trust Benefit calculation system. Payments of fees associated with employee participation in the deferred compensation program are made from the general fund and are included in the current M.O.U.'s with the various bargaining units.

BOARD ADOPTED CHANGES

None.

Budget Unit: Operations Center
Fund: 001 - General Fund
Function: General Government

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 63,743	$ 65,432	$ 79,667	$ 109,667	$ 109,667
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 8,704	$ 135,250	$ 9,000	$ 9,000
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 63,743	$ 74,136	$ 214,917	$ 118,667	$ 118,667
Revenues	$ 4,769	$ 3,605	$ 15,844	$ 15,844	$ 15,844

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Water and Sewage Service	$ 82,130	$ 214,917	$ 118,667	$ 118,667
Gross Totals	$ 82,130	$ 214,917	$ 118,667	$ 118,667
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 82,130	$ 214,917	$ 118,667	$ 118,667

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
R	Compound Meter	4,500	2	9,000
Total				$9,000

PURPOSE

To provide water and sewage service to various county departments and other government agencies located in and around the County Operations Center at Camp San Luis Obispo.

SERVICE DELIVERY PROGRAMS

1. Water and Sewage Service: Provides for water and sewage service, maintenance of the sewage collection system and sewage treatment services to various county departments and other governmental agencies located in and around the County Operations Center.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Operations Center budget unit functions under the umbrella of the Engineer's Internal Service Fund. All staffing, supplies and equipment necessary to maintain this budget unit are provided by the Internal Service Fund and charged back to the Operations Center budget as services are performed.

Recommended funding for this budget unit is significantly higher for 1990-91 and represents continuation of a phased approach addressing the immediate water and sewer related issues at the Operations Center. A majority of the increase can be attributed to increased service levels associated with expansion of the new jail and upgrade of the water and sewer system at the Operations Center. The recommendation includes monies for an Environmental Impact Report (EIR) for appropriative water rights at the Operations Center. The EIR was required by the State when the county filed its application to affirm its water rights. Also included in the recommendation is funding to replace the uncalibrated meters used to measure water purchased from the State. The remainder of the needs identified by the Engineer in the 1990-91 budget request will be evaluated for funding in future years as monies are available.

Revenues for this budget unit are derived from billings to County Schools and the Engineer's Internal Service Fund. Recommended revenues are higher for 1990-91 reflecting an increase in projected usage by those entities.

BOARD ADOPTED CHANGES

None.

B.U. No. 2180

Budget Unit: General Services
Fund: 001 - General Fund
Function: General Government
Activity: Property Management

B.U. No. 2180

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 4,270,131	$ 4,753,034	$ 5,007,460	$ 4,907,805	$ 4,907,805
2000 Services & Supplies	$ 2,716,136	$ 3,142,565	$ 3,686,604	$ 3,632,396	$ 3,632,396
3000 Other Charges	$ 739	$ 20,821	$ 850	$ 850	$ 850
4000 Fixed Assets	$ 35,710	$ 67,165	$ 134,108	$ 80,551	$ 80,551
5000 Transfers & Reimbursements	$(1,668,561)	$(1,828,446)	$(1,717,797)	$(1,704,797)	$(1,704,797)
**** Totals	$ 5,354,155	$ 6,155,139	$ 7,111,225	$ 6,916,805	$ 6,916,805
Revenues	$ 1,340,381	$ 1,754,126	$ 1,634,054	$ 1,551,978	$ 1,551,978

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Maintenance Projects and Utilities	$ 900,410	$ 1,044,535	$ 1,009,535	$ 1,009,535
2. General Services Administration	727,072	793,155	786,865	786,865
3. Maintenance Services	1,210,873	1,215,728	1,209,539	1,209,539
4. Real Property	1,393,183	1,565,000	1,560,643	1,560,643
5. Custodial Services	1,110,584	1,120,664	1,119,000	1,119,000
6. Architectural Services	735,280	803,035	700,196	700,196
7. Central Services/Mail	712,162	840,168	806,643	806,643
8. Park/Grounds Facilities	1,438,481	1,448,510	1,429,181	1,429,181
Gross Totals	$ 8,228,045	$ 8,830,795	$ 8,621,602	$ 8,621,602
Less Intrafund Transfers	1,680,450	1,719,570	1,704,797	1,704,797
Net Totals	$ 6,547,595	$ 7,111,225	$ 6,916,805	$ 6,916,805

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0248	General Services Director	1	1	1	1
0854	Deputy Director of General Services	1	1	1	1
0911	Account Clerk	1	1	1	1
0906	Accountant II	1	0	0	0
0907	Accountant III	0	1	1	1
	Administrative Services Manager	0	1	0	0
0914	Accounting Technician	1	1	1	1
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II	1	1	1	1
8893	or Administrative Services Officer III	1	0	1	1
0620	Architectural Supervisor	1	1	1	1
0624	Architectural Technician	1	1	1	1
0619	Senior Capital Projects Coordinator	4	4	4	4
0613	or Assistant Capital Projects Coordinator				
0615	or Assoc. Capital Projects Coordinator	11	10	8	8
1304	Buildings Facilities Manager	1	1	1	1
1303	Buildings Maintenance Supervisor	1	1	1	1
0922	Buyer	4	4	4	4
0240	Central Services Manager	1	1	1	1
1330	Custodial Supervisor	1	1	1	1
1335	Custodian	25	25	25	25
1214	District Ranger	3	3	3	3
1314	Facilities Maintenance Mechanic I				
1316	or Facilities Maintenance Mechanic II				
1315	or Facilities Maintenance Mechanic III	13	13	13	13
1313	Facilities Maint. Mechanic Leadworker	3	3	3	3
	Field Inspector	0	1	1	1
1334	Leadworker Custodian	7	7	7	7
1317	Locksmith - Maintenance Worker	1	1	1	1
1307	Maintenance Painter I				
1308	or Maintenance Painter II	2	2	2	2
1306	Maintenance Painter Leadworker	1	1	1	1
1223	Park Ranger Aide				
1222	or Park Ranger I				
1221	or Park Ranger II	15	15	15	15
1220	or Park Ranger III	6	6	6	6
1207	Parks Facilities Manager	1	1	1	1
1208	Parks Superintendent-Maintenance	1	1	1	1
1226	Parks Superintendent-Visitor Service	1	1	1	1
0614	Property Manager	1	1	1	1
0609	Property Management Aide	1	1	1	1
0622	or Assistant Real Property Agent				
0623	or Associate Real Property Agent	1	1	1	1
1125	Purchasing Technician	1	1	1	0
0883	Secretary I	0	1	0	0

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0909	Senior Account Clerk	3	3	3	3
0951	Senior Typist Clerk/Senior Clerk	3	2	3	3
1336	Storekeeper I	1	1	1	1
0939	Supervising Admin. Clerk II - Confidential	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	5	6	6	6
Total		128	129	127	127
Contract					
	Field Inspector	1	0	0	0
		129	129	127	127

Temporary Help

Park Ranger Aide (2 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Copier	8,970	1	8,970
A	Jackhammer	1,500	1	1,500
R	Mail Machine	9,000	1	9,000
A	PC System: Deluxe	4,550	4	15,502 **
A	PC System: Deluxe w/Two Printers	8,505	1	8,505 **
A	PC System: Deluxe w/Printer	4,790	2	9,580 **
A	PC System: Standard w/Printer	4,580	1	4,580 **
R	Sprayer: Trailer Mounted w/Boom	2,200	1	2,200
R	Thatcher	1,450	1	1,450
R	Vacuum Cleaner	832	2	1,664
A	Vehicle: Pick-Up, Midsized	11,000	1	11,000 ##
A	Washer: High Pressure, Portable	2,500	1	2,500
Total				$76,451

PURPOSE

The Department of General Services is primarily a service department to otdepartments. The department is responsible for management of county propeveterans and community buildings, a concessionaire-operated golf course, county recreational facilities, facility maintenance, custodial and utility services to most county facilities, purchasing, and mail delivery. Support is given to the County Airport, Central Reprographics, Lopez Lake, Morro Bay Golf Course, Recreation Facilities, County Museum and County Garage. The department also administers all of the county's capital projects.

SERVICE DELIVERY PROGRAMS

1. Maintenance Projects and Utilities: Projects required to maintain the existing county facility assets. Included are utility costs for county facilities, and heating, ventilating, and air conditioning maintenance contracts.

2. General Services Administration: General management, supervision, secretarial and accounting support to all divisions of General Services, County Airports, County Garage, Central Reprographics, Lopez Lake and Morro Bay Golf Course.

3. Maintenance Services: Provides general and preventative maintenance of county facilities and force account labor for selected projects.

4. Real Property: Sale, purchase, lease, sublease, relocation assistance, acquisition, disposal and utilization of county real property, including land and improvements. The department also manages central reservations for the county parks, veterans and community buildings.

5. Custodial Services: The provision of custodial services and related supplies for county facilities.

6. Architectural Services: Analysis, production, administration and implementation of capital improvement and maintenance projects.

7. Central Services/Mail: Provides a centralized purchasing program for all county departments and special districts under the control of the Board of Supervisors. Also, the division supervises the operations of Central Reprographics and Central Mail, provides for the distribution of incoming U.S. mail and the pick-up, metering, and sorting of outgoing U.S. mail to take advantage of pre-sort discounts.

8. Park/Grounds Facilities: Provides ground maintenance and repair to county buildings and recreation areas. Includes management support to Lopez Lake, and county golf courses. Most costs are charged to the Recreation budget for services provided.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding for the Department of General Services will maintain current service levels while absorbing increases in countywide rent and lease expenses. Increased costs for other countywide operating expenses which appear in this budget have correlating returns in revenues such that the net increase for all accounts is near the expected inflationary level.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The recommended budget provides funding for an additional clerk to deal with increasing volumes of mail received at the Government Center and assist with the Reprographics Division's increasing workload. A reduction of two positions for coordinating capital projects is also recommended in anticipation of reduced capital projects funding. These positions are currently unfilled.

The fixed asset appropriation is recommended at an increased level to fund replacement of the County's postal machine and a copy machine for the Department. Significant fixed asset recommendations include eight personal computers, a midsized truck for the Park Facilities Division and some labor saving devices for the Maintenance Division.

BOARD ADOPTED CHANGES

None.

Budget Unit: Capital Projects
Fund: 003 - Capital Projects
Function: General Government
Activity: Plant Acquisition

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 500,813	$ 1,402	$ 0	$ 0	$ 0
3000 Other Charges	$ 191,414	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 4,990,554	$ 6,235,543	$ 7,844,200	$ 7,406,000	$ 6,969,077
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 5,682,781	$ 6,236,945	$ 7,844,200	$ 7,406,000	$ 6,969,077
Revenues	$10,659,783	$ 2,566,965	$ 2,330,992	$ 2,330,992	$ 2,330,992

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Capital Projects	$ 7,062,518	$ 7,844,200	$ 7,406,000	$ 6,969,077
Gross Totals	$ 7,062,518	$ 7,844,200	$ 7,406,000	$ 6,969,077
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 7,062,518	$ 7,844,200	$ 7,406,000	$ 6,969,077

PURPOSE

The Capital Projects fund provides funds for acquiring and constructing buildings, structures and improvements to facilities.

SERVICE DELIVERY PROGRAMS

1. Capital Projects: Funding of Board adopted capital projects.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

As in the past two years, since the loss of Federal Revenue Sharing funds, it is recommended that funding for all capital projects, other than those for separately funded budgets such as the Airport, Morro Bay Golf Course, and Lopez Recreation Area, be funded in this budget unit. Projects categorized as maintenance projects are recommended to be funded in Budget Unit 2208 - Maintenance Projects.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The recommended budget for Capital Projects is significantly higher than in 1989-90. Additionally, those projects which come with "their own" offsetting revenue source are significantly fewer than in 1989-90, resulting in a substantial increase in the need for general fund financing. Three projects recommended for General Hospital alone are estimated to cost almost $1.2 million. In order to recommend funding for critically needed projects as well as meet our legal mandates at General Hospital in 1990-91, it is necessary to recommend that approximately $1.2 million be cancelled from the Facilities Planning designated reserve.

A Capital Projects section listing the specific projects recommended for funding, those not recommended for funding, and a narrative describing the projects by general category is included in Section E in the back of this document.

BOARD ADOPTED CHANGES

Appropriations were decreased to reflect a transfer of funds to Budget Unit 2208 - Maintenance Projects to allow approval of three additional maintenance projects. Additionally, funds were transferred from the Hospital ICU/CCU project to fund the Hospital Nursery Expansion/Remodal Project.

B.U. No. 2208

Budget Unit: Maintenance Projects
Fund: 004 - Maintenance Projects
Function: General Government
Activity: Property Management

B.U. No. 2208

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 603,593	$ 1,335,164	$ 2,752,025	$ 1,504,325	$ 1,504,325
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 67,087	$ 6,701	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 670,680	$ 1,341,865	$ 2,752,025	$ 1,504,325	$ 1,504,325
Revenues	$ 10,015	$ 48,114	$ 100,000	$ 57,850	$ 57,850

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. County Maintenance Projects	$ 749,991	$ 848,115	$ 699,115	$ 699,115
2. Facility Maintenance	731,120	1,391,840	605,040	605,040
3. Park Maintenance	331,941	512,070	200,170	220,170
Gross Totals	$ 1,813,052	$ 2,752,025	$ 1,504,325	$ 1,504,325
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,813,052	$ 2,752,025	$ 1,504,325	$ 1,504,325

PURPOSE

To provide funds for countywide repair, renovation and maintenance of existing county facilities.

SERVICE DELIVERY PROGRAMS

1. County Maintenance Projects: Provides funding for the following types of countywide maintenance projects: roof repair, heating, ventilation and air conditioning equipment maintenance; painting; restroom renovation; flooring, sidewalk and paving maintenance; coaxial cable installation; signage of facilities; coastal accessway maintenance; tennis court, playground equipment and safety surface maintenance; and tree trimming projects.

SERVICE DELIVERY PROGRAMS (Continued)

2. Facility Maintenance: Provides funding for specific maintenance projects necessary to maintain the county's facilities, excluding parks.

3. Park Maintenance: Provides funding for specific maintenance projects necessary to maintain the county's parks.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Maintenance Projects budget was created in 1988-89 to fund countywide maintenance projects. Prior to that time, maintenance projects had been budgeted along with capital projects. Maintenance projects are not capitalized by the county. Those improvements which are capitalized and are over $25,000 in cost will be considered capital projects and can be found in the Capital Projects Fund, Budget Unit 2207.

The Department of General Services administers this budget and initiates the highest priority maintenance projects each year. The maintenance project budget is recommended at a substantially lower level than in 1989-90. However, the level of general fund support to this fund necessary to fund the total appropriation is significantly higher. For 1989-90, approximately $1.8 million was approved for maintenance projects countywide. For 1990-91, the recommendation totals approximately $1.5 million, with approximately one third of the total financing coming from 1989-90 fund balance. With revenues and fund balance reduced from the 1989-90 level, the required general fund contribution for 1990-91 is substantially increased.

Even with the recommended increase in general fund support to the Maintenance Projects Fund, several projects that, in previous years, would have been recommended for funding are not being recommended in 1990-91 due to overall funding constraints. Among the projects not recommended for funding are additional appropriations to augment repairs to existing San Miguel, Templeton and Cayucos pool facilities projects, fire line repairs to the Cayucos Pier, and numerous repairs to recreational facilities countywide. A list of the recommended maintenance projects begins on the next page.

BOARD ADOPTED CHANGES

The following three projects were added to the approved projects list: 1) SLO Vets Irrigation Repair, 2) Building 1200 Pallet Racking, and 3) Countywide Pool Renovation. The three projects were approved within the recommended appropriations amount.

LIST OF APPROVED MAINTENANCE PROJECTS

EF IO.	PROJECT NUMBER	PROJECT DESCRIPTION	PROJECT BUDGET	NEW FUNDING TO BE APPROPRIATED	PREVIOUS YEAR BALANCE TO BE APPROPRIATED
		COUNTYWIDE PROJECTS			
1	5401	Countywide Asbestos Survey/Abatement Program	15,000	15,000	
2	5448	Countywide Co-Axial Cable Program	20,000	20,000	
3	5601	Countywide Flooring Replacement	83,600	83,600	
4	5602	Countywide Mechanical Maintenance	64,800	64,800	
5	5603	Countywide Paint Program	63,500	63,500	
6	5235	Countywide Playground Safety Surface/Equipment Replacement	18,944	15,500	3,444
6A	5426	Countywide Pool Renovation	80,721	30,600	50,121
7	5680	Countywide Rekeying/Security Program	24,675		24,675
8	5280	Countywide Restroom Renovation	74,300	74,300	
9	5605	Countywide Roof Program	107,100	107,100	
10	5778	Countywide Sidewalk and Paving Maintenance	123,600	123,600	
11	5606	Countywide Signage Program	7,500	7,500	
12	5468	Countywide Tennis Court Resurfacing	17,400	17,400	
13	5608	Countywide Tree Trimming	22,500	22,500	
		Total Countywide Projects	723,640	645,400	78,240
		FACILITIES			
14	5722	Atascadero Complex – Renovate Facility	7,057		7,057
15	5403	County Facilities – Repair Unreinforced Masonry Structures	75,000	75,000	
16	5404	County Operational Center – Evaluate & Repair Water System	50,000	50,000	
17	5405	County Operational Center – Install Jail Dorm Exhaust Fan	20,000	20,000	
18	5406	County Operational Center – Install Dust Collection System	3,000	3,000	
18A	5427	County Operational Center – Install Bldg. 1200 Pallet Racking	18,700	18,700	
19	5407	County Operational Center – Remove Sheriff Fuel Facility	28,600	28,600	
20	5683	County Operational Center – Replace Main Jail Cell Hardware	167,942	143,937	24,005
21	5410	County Operational Center – Study Water and Sewer System	75,000	75,000	
22	5725	County Operational Center – Water Conservation Measures	45,000		45,000
23	5741	Edna Valley CDF – Remove Burn Pit	1,099		1,099
24	5727	Engineering Road Yards – Oil Discharge Corrections	1,500		1,500
25	5745	Government Center – Siesmic Safety Study	5,748		5,748
26	5746	Government Center – Space Needs	6,656		6,656
27	5414	Govt Center – Replace Wire Management and Carpeting (Auditor)	21,300	21,300	
28	5416	Los Osos – Replace Library Circulation Desk	9,350	9,350	
29	5418	San Luis Obispo – Remove Asbestos & Demolish Sunny Acres	50,000	50,000	
30	5420	San Luis Obispo – Improve Mental Health Handicap Access	0	0	
30A	5428	San Luis Obispo – Replace Vets Building Irrigation System	29,100	29,100	
		Total Facilities	615,052	523,987	91,065

* Indicates Grant Related Project

LIST OF APPROVED MAINTENANCE PROJECTS

REF NO.	PROJECT NUMBER	PROJECT DESCRIPTION	PROJECT BUDGET	NEW FUNDING TO BE APPROPRIATED	PREVIOUS YEAR BALANCE TO BE APPROPRIATED
		GENERAL HOSPITAL			
31	5292	General Hospital – Land Development	34,270		34,270
		Total Health Agency	34,270	0	34,270
		PARKS			
32	5697 *	Cayucos – Develop E Street Accessway	2,035		2,035
33	5698	Cayucos – Survey/Repairs Pier Structural	28,000		28,000
34	5737	Chalk Mt Golf Course – Drainage & Fairway Improvements	45,164		45,164
35	5702	Cuesta Park – Replace Perimeter Fence	12,300	12,300	
36	5694 *	Heilmann Park – Construct Group Area Parking	244		244
37	5265	San Miguel Park – Renovate Pool	0	0	0
38	5733	Santa Margarita Lake – Install Pool Drainage System	1,755		1,755
39	5734	Santa Margarita Lake – Replace Water Line & Marina Tank Road	339		339
40	5269	Santa Margarita Lake – Road Repair (White Oak Tanks)	11,159		11,159
41	5695	Shandon Park – Install Pool Safety Fencing	7,367		7,367
42	5699	South Bay Park – Repair Play Structures/Retaining Walls	23,000	23,000	
		Total Parks	131,363	35,300	96,063
		Grand Totals All Projects	1,504,325	1,204,687	299,638

* Indicates Grant Related Project

Budget Unit: Special Aviation
Fund: 032 - Special Aviation
Function: Public Ways and Facilities
Activity: Transportation Terminals

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 4,887	$ 0	$ 5,000	$ 5,000	$ 5,000
3000 Other Charges	$ 0	$ 0	$ 15,000	$ 15,000	$ 15,000
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 4,887	$ 0	$ 20,000	$ 20,000	$ 20,000
Revenues	$ 10,011	$ 10,000	$ 15,000	$ 15,000	$ 15,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. San Luis Obispo Airport	$ 5,000	$ 15,000	$ 15,000	$ 15,000
2. Oceano Airport	0	5,000	5,000	5,000
Gross Totals	$ 5,000	$ 20,000	$ 20,000	$ 20,000
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 5,000	$ 20,000	$ 20,000	$ 20,000

PURPOSE

To provide for the purchase of a tractor-mower Unit for the San Luis Obispo County Airport.

SERVICE DELIVERY PROGRAM

1. San Luis Obispo Airport: To provide partial funding for the purchase of a tractor-mower unit to maintain the county airport grounds.

2. Oceano Airport: To provide partial funding for the purchase of a tractor-mower unit to maintain county airport grounds, and fund physical improvements at the Oceano County Airport.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit is grant funded by the State Department of Aeronautics and administered by the Department of General Services. Funding is recommended for the purchase of a tractor-mower unit to maintain the turf portions of the airport area at the San Luis Obispo and Oceano County Airports. A portion of the recommended funding is for improvements at the Oceano County Airport, which was recently reacquired by the County.

State airport grant funding is awarded annually at $5,000 per airport. The recommended revenue for this budget is a combination of an accrual of two previous years' awards for the San Luis Obispo County Airport and awards for both airports to be received in 1990-91.

BOARD ADOPTED CHANGES

None.

Budget Unit: Surveyor
Fund: 001 - General Fund
Function: General Government
Activity: Other General

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 446,134	$ 544,599	$ 550,387	$ 550,387	$ 565,637
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 446,134	$ 544,599	$ 550,387	$ 550,387	$ 565,637
Revenues	$ 197,208	$ 247,038	$ 222,105	$ 222,105	$ 222,105

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Development Plans	$ 57,885	$ 56,926	$ 56,926	$ 56,926
2. Public Documents	41,063	34,481	34,481	49,731
3. Committees and Boards	35,888	38,861	38,861	38,861
4. Public Inquiry	58,143	60,124	60,124	60,124
5. Surveyor - General	130,553	137,329	137,324	137,324
6. Parcel Maps	55,938	56,090	56,090	56,000
7. Records of Survey	40,931	51,729	51,729	51,729
8. Flood Plan Management	6,106	5,567	5,567	5,567
9. Tract Maps	108,241	109,280	109,280	109,280
Gross Totals	$ 534,748	$ 550,387	$ 550,387	$ 565,637
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 534,748	$ 550,387	$ 550,387	$ 565,637

PURPOSE

To provide surveyor services to the public and county offices as mandated by state law, and as required for orderly development within the county.

SERVICE DELIVERY PROGRAMS

1. Development Plans: Sets conditions and checks grading and drainage referral plans for various building permits, mobile home parks, apartments and other development reviews.

2. Public Documents: Stores, retrieves, indexes and microfilms public documents to provide agency and public access to maps and records.

3. Committees and Boards: Provides surveyor services to the Board of Supervisors, Subdivision Review Board, and Planning Commission.

4. Public Inquiry: Handles routine questions from the public on surveys, permits, subdivisions, flood insurance, drainage, etc.

5. Surveyor - General: Provides surveyor support to the Board of Supervisors, LAFCo, District Attorney, Clerk-Recorder and other county departments.

6. Parcel Maps: Checks maps for recordation, checks improvement plans, inspects improvements, and general map administration.

7. Records of Survey: Map checking of records of survey countywide.

8. Flood Plan Management: Coordinates the National Flood Insurance Program and compiles flood data for drainage plan and general plan reviews.

9. Subdivision Maps: Map checks, improvement plan checks, inspection of improvements, and general map administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Surveyor's budget functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies and equipment necessary to maintain the Surveyor's budget are provided by the Internal Service Fund and charged back as services are performed.

The recommendation for this budget is slightly higher for 1990-91. However, projected revenues offset the recommended increases in funding, resulting in a slightly lower net general fund contribution for 1990-91. Deviations can be seen in a majority of the service programs. This merely reflects anticipated trends in development throughout the county. Included in the Public Documents Service Program is funding for the departments aerial mapping program. Recommended funding will allow the department to complete the Nipomo area, and begin the Arroyo Grande fringe area. The aerial mapping program is used to pinpoint potential drainage problems, provide insight to road alignments for all new subdivisions and to aid in the design of county road projects.

Recommended revenues are up slightly higher for 1990-91 reflecting additional monies that will be received for performing an increased number of records of survey, and tract and parcel map inspections.

BOARD ADOPTED CHANGES

Appropriations were increased $15,520 to reflect rebudgeting of the aerial photo mapping of the West Nipomo Mesa. This project was originally budgeted in 1989-90, a firm was selected but there was insufficient time to encumber the funds.

Budget Unit: Monumentation
Fund: 001 - General Fund
Function: General Government
Activity: Other General

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 16,736	$ 40,764	$ 66,990	$ 59,990	$ 59,990
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 16,736	$ 40,764	$ 66,990	$ 59,990	$ 59,990
Revenues	$ 16,736	$ 40,764	$ 66,990	$ 59,990	$ 59,990

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Monumentation	$ 72,700	$ 66,990	$ 59,990	$ 59,990
Gross Totals	$ 72,700	$ 66,990	$ 59,990	$ 59,990
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 72,700	$ 66,990	$ 59,990	$ 59,990

PURPOSE

To comply with state and county requirements regarding the monumentation of sections and subdivision corners by searching for, locating and reestablishing survey markers in various tracts throughout the county.

SERVICE DELIVERY PROGRAMS

1. Monumentation: Searching, perpetuating and reestablishing section corners and other subdivision corners.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Monumentation budget functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies and equipment necessary to maintain the Monumentation budget are provided by the Internal Service Fund and charged back as services are performed.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Funding for the Monumentation budget is derived from fees levied when certain real property is recorded in the county. These monies are then deposited into a trust fund designated for Monumentation activities.

The recommended level of funding for this budget is slightly lower for 1990-91 reflecting a work program more in line with prior years service levels and still maintaining an adequate reserve level. Recommended funding will allow the department to monument portions of the Salinas Reservoir area and the Parkhill areas. Also pending is the filing of a survey map of the Cuesta-by-the-Sea monumentation search of 1982.

BOARD ADOPTED CHANGES

None.

Budget Unit: Technical Services
Fund: 001 - General Fund
Function: General Government
Activity: Other General

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 2,382,607	$ 2,898,629	$ 3,348,973	$ 3,258,790	$ 3,258,790
2000 Services & Supplies	$ 1,701,355	$ 3,204,734	$ 3,704,378	$ 3,483,764	$ 3,483,764
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 338,390	$ 298,154	$ 159,500	$ 218,959	$ 218,959
5000 Transfers & Reimbursements	$ (983,538)	$(1,208,446)	$(1,461,550)	$(1,499,053)	$(1,499,053)
**** Totals	$ 3,438,814	$ 5,193,071	$ 5,751,301	$ 5,462,460	$ 5,462,460
Revenues	$ 555,892	$ 461,515	$ 614,690	$ 645,730	$ 645,730

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Telephones and Switchboards	$ 1,000,007	$ 1,170,323	$ 1,170,323	$ 1,170,323
2. Radio Communications	514,545	595,300	555,347	555,347
3. Data Processing Operations	2,947,840	2,981,402	2,959,508	2,959,508
4. Systems Development	872,525	993,525	983,988	983,988
5. Systems Maintenance	766,098	942,018	869,983	869,983
6. Consultation and Planning	157,492	285,000	175,081	175,081
7. Office Automation	194,903	245,283	247,283	247,283
Gross Totals	$ 6,453,410	$ 7,212,851	$ 6,961,513	$ 6,961,513
Less Intrafund Transfers	1,191,740	1,461,550	1,499,053	1,499,053
Net Totals	$ 5,261,670	$ 5,751,301	$ 5,462,460	$ 5,462,460

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0858	Director of Technical Services	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0913	Accounting Technician - Confidential	1	0	1	1
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	1	2	1	1
8898	Automation Analyst	0	0	2	2
8899	Automation Coordinator	0	0	1	1
	Communications Aide	0	1	1	1
9677	Communications Manager	1	1	1	1
0959	Communications Technician I				
0958	or Communications Technician II	4	4	4	5
0969	Senior Communications Technician	1	2	1	1
0970	Computer Systems Tech. Aide - Confidential				
0987	or Computer Systems Tech. I - Confidential				
1989	or Computer Systems Tech. III	0	0	0	1
0988	or Computer Systems Tech. II - Confidential	8	9	8	6
8896	Data Center Manager	1	1	1	1
0986	Data Entry Operator Trainee				
0991	or Data Entry Operator I - Confidential				
0981	or Data Entry Operator II - Confidential				
0982	or Data Entry Operator III - Confidential	2	2	2	2
0972	Data Processing Operations Manager	1	1	1	0
8895	Data Processing Project Supervisor	3	3	3	3
0975	Programmer - Confidential				
0974	or Programmer Analyst I				
0973	or Programmer Analyst II	20	20	20	20
0995	or Senior Programmer Analyst	5	6	6	6
0995	Senior Programmer Analyst 1/2 Time	1	0	0	0
0925	Secretary - Confidential	1	1	1	1
0971	Senior Computer Systems Technician	1	1	1	0
0978	Senior Systems Software Specialist	1	1	1	1
0962	Switchboard Operator				
0960	or Chief Switchboard Operator	1	1	1	1
0963	Systems Analyst				
0964	or Systems Analyst I				
0965	or Systems Analyst II	4	6	5	5
0963	Systems Analyst 1/2 Time				
0964	or Systems Analyst I 1/2 Time				
0965	or Systems Analyst II 1/2 Time	2	0	0	0
	System Analyst Aide	0	1	1	0
0966	Senior Systems Analyst	1	1	1	1
0951	Senior Typist Clerk	2	2	2	2
8897	Systems and Programming Manager	1	1	1	1
0997	Systems Software Specialist				
0998	or Systems Software Specialist I				
0999	or Systems Software Specialist II	3	3	3	3
0961	Telephone Systems Coordinator	1	1	1	1
1991	Computer Operations Supervisor II	0	0	0	1
1990	Computer Operations Supervisor I	0	0	0	2
Total		68	72	72	72

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
R	Burster	13,800	1	13,800
R	Communication Service Monitor	10,000	1	10,000 **
R	Controller	4,800	6	28,800 **
R	Controller	5,900	1	5,900 **
A	Elections Ballot Card Reader	6,500	3	19,500 **
R	Modem	3,300	7	23,100 **
R	Modem	3,100	2	6,200 **
R	Multiplexor Units	4,500	8	36,000 **
R	PC System: Basic w/Laser Printer	4,460	1	4,460 **
A	PC System: Deluxe	4,183	3	12,549 **
R	PC System: Deluxe w/Printer	7,000	1	7,000 **
A	PC System: Deluxe w/Printer	4,800	3	14,400 **
A	PC System: Deluxe w/Printer, Enhancements	5,950	3	17,850 **
A	Printer: Mainframe	3,150	2	6,300 **
R	Selective Voltmeter	6,550	2	13,100 **
Total				$218,959

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Qty	1990-91 Payment
E	3090 Mainframe	3,590,690	1	1,197,000
E	IBM Disk Lease #2	98,670	1	23,400
E	IBM Printer Lease #1	28,567	1	6,840
A	IBM Tape Cartridge System	118,800	1	33,000
A	IBM Disk Storage Device	180,000	1	50,000
Total				$1,310,240

PURPOSE

To satisfy the information processing and communication needs of the county in a cost-effective manner through centralized funding, planning, operation and control of all radio communication, telephone, data processing and word processing functions. These services are also available to any government agency able to share the total costs.

SERVICE DELIVERY PROGRAMS

1. Telephones and Switchboards: Administers and controls the county telephone system. This includes phone consulting services to county agencies, coordinating phone changes, billing for phone services, and operating the telephone switchboard.

SERVICE DELIVERY PROGRAMS (Continued)

2. Radio Communications: Provides two-way radio communications, supervision of system implementation, and system maintenance for county user departments. Medical communications between the Sheriff's Office, hospitals, and ambulance is also provided.

3. Data Processing Operations: Produces the actual information processing results via the computer. The tasks include computer operation, data entry, computer output microfilm, scheduling, quality assurance, forms handling and other related production activities.

4. Systems Development: Provides for the implementation of new computer services and tools. These new additions to the data processing workload either provide new capabilities to the county or replace or enhance overburdened manual efforts.

5. Systems Maintenance: Provides for changes and modifications necessary for the continued usefulness of current computer-based county processes to ensure that ongoing processes continue to meet legislative, policy and organizational changes.

6. Consultation and Planning: Provides assistance to other departments in assessing needs for communications, computer-based processes, word processing, and the general uses of technologies.

7. Office Automation: Manages, controls and provides word processing and professional computer capabilities, including training and technical consultation, feasibility studies, order processing and related activities to those county departments where such equipment can reduce overall costs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding for the Department of Technical Services provides a slight increase which will permit the maintenance of current service levels while allowing significant improvements in information processing systems. Recommendations include position additions of aides for the Office Automation Group and Communications Shop to free existing technical staff from simpler, more routine, tasks. The cost of these additions is significantly lower than that of the positions they will support, resulting in better utilization of higher paid technical staff. Other recommended changes in staffing include the conversion of a half-time senior programmer analyst to full time and the addition of three automation support staff to provide office automation assistance to county departments.

Recommended funding for services and supplies accounts continues to increase significantly due to increases in countywide telephone system services and lease purchases of equipment required to support the mainframe computer. Included in these accounts are recommendations for additions of mainframe electronic mail and downloading software programs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Fixed Asset recommendations permit continuation of the phased replacement of aging mainframe communications and production hardware along with replacement of aging countywide microwave radio communications system components and related test equipment. Funding for fixed assets is recommended at a slightly higher level to permit purchases of personal computers to support existing and recommended new positions in the Office Automation Group. Most recommended fixed assets will replace existing troublesome hardware resulting in a reduction of maintenance costs.

Recommended increases in intrafund transfers and revenues reflect rate increases by the Department and county department offsets provided for additions of automation support staff to the Office Automation Group.

BOARD ADOPTED CHANGES

The position allocation list was adjusted to reflect organizational changes made in the Department of Technical Services designed to improve productivity of the Data Center. The changes included deletions of two Computer Systems Technician I or II positions, a Senior Computer Systems Technician and a Data Processing Operations Manager and additions of two Computer Operations Supervisor I positions, one Computer Operations Supervisor II position, and a Computer Systems Technician III position.

Another adjustment was made to the position allocation list to change the proposed job title of Systems Analyst Aid to Communications Technician. This change will result in a job title which better reflects intended duties and responsibilities of the position.

Budget Unit: Services to Special Districts
Fund: 001 - General Fund
Function: General Government
Activity: Other General

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Deaprtment Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 107,736	$ 350,713	$ 132,655	$ 113,238	$ 113,238
3000 Other Charges	$ 618,848	$ 665,811	$ 675,029	$ 600,229	$ 600,229
4000 Fixed Assets	$ 1,011	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 727,595	$ 1,016,524	$ 807,684	$ 713,467	$ 713,467
Revenues	$ 12,993	$ 9,973	$ 11,526	$ 11,526	$ 11,526

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Assessment Apportionments	$ 7,279	$ 9,805	$ 9,805	$ 9,805
2. General and Undistributed Engineering	321,076	74,281	74,281	74,281
3. Assessment District Formations	27,065	31,477	27,065	27,065
4. Road Purpose Expenditures	406,472	521,090	496,290	496,290
5. Cooperative Road Improvement Projects	150,000	150,000	100,000	100,000
6. Equipment Replacement Program	1,513	0	0	0
7. Diablo Canyon Emergency Plan	5,745	6,026	6,026	6,026
8. Solid Waste Management Plan	118,750	0	0	0
9. Rural Roads Improvement Districts	0	15,005	0	0
Gross Totals	$ 1,037,900	$ 807,684	$ 713,467	$ 713,467
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,037,900	$ 807,684	$ 713,467	$ 713,467

PURPOSE

To provide support in fiscal, legal and engineering areas to districts in the formation process, to perform general utility and district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors.

1. Assessment Apportionments: Provides for assessment apportionments on property that is changing in character (lot splits, subdivisions, etc.) for all assessment districts in the county.

2. General and Undistributed Engineering: Provides funds for administrative costs associated with providing general design, planning and engineering services to unfunded special districts, as well as assisting the Board of Supervisors in establishing and administering policies for Special Districts budget preparation and fiscal control, public relations and governmental planning.

3. Assessment District Formations: Funds the costs of creating special assessment districts to finance local improvements for sewer, water, drainage, etc., as authorized by the Board of Supervisors.

4. Road Purpose Expenditures: Funds the inflationary increment contribution to the Engineer's equipment replacement program and the general fund contribution for new, roads related equipment.

5. Cooperative Road Improvement Projects: Provides funding for 30 percent of the cost of new construction or improvements to roads in established subdivisions or developments and 100 percent of the annual administrative cost associated with these projects.

6. Equipment Replacement Program: Provides funds to maintain the Engineer's equipment replacement program.

7. Diablo Canyon Emergency Plan: Funds the cost of participating in emergency preparedness exercises and other required training for the Nuclear Power Plant Emergency Response Plan.

8. Solid Waste Management Plan: Provides funds to implement the county's Solid Waste Management Plan. This service program has been transferred to the new Waste Management Program's budget unit.

9. Rural Roads Improvement Districts: Funds the costs of creating special assessment districts to finance the upgrading of Rural Roads, as authorized by the Board of Supervisors.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Services to Special Districts budget functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies, and equipment necessary to maintain this budget are provided by the Internal Service Fund and charged back to the Services to Special Districts budget as services are performed.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The recommended level of funding for this budget is significantly lower for 1990-91. A majority of the decrease can be attributed to one time projects funded in the General and Undistributed Engineering service program in the 1989-90 budget. However, the Engineer will still be in the position to maintain existing service levels. Fluctuations can be seen in several of the services programs reflecting the Engineer's effort to more accurately distribute the expenditure of the department's resources. Recommended funding for the Cooperative Roads Service Program is slightly less pursuant to the Board of Supervisors' policy guidelines for expenditure priorities regarding the Engineering Department. The Solid Waste Management Plan service program is not recommended for funding through this budget unit because a new budget unit has been created to consolidate revenues and expenses. Additionally, the Equipment Replacement service program will not require a general fund contribution in 1990-91. In the past, the general fund contribution and inflationary increment charge for the equipment replacement program have been reflected in the Equipment Replacement service program. However, as part of the 1988-89 budget process, the inflationary increment charge for roads-related equipment was reflected in the Road Purpose Expenditure service program. This was done to better illustrate the relationship between the Roads budget and the general fund contribution for equipment.

The Engineer requested a new service program (Rural Roads Improvement Districts) to fund the costs of creating special assessment districts or to finance the upgrading of rural roads. Funding has not been recommended because this represents a new service program and an increase of existing service levels. Funding has not been included at this time for property acquisition for a future transfer station or for landfill acquisition in the county. These issues will be handled separately when staff is closer to a long term solid waste solution.

Recommended funding for the Road Purpose Expenditure service program is slightly higher than the 1989-90 level. The majority of the expenses in this service program are devoted to purchasing new equipment and to the roads equipment inflation contribution.

Recommended revenues are slightly higher for 1990-91 reflecting increased reimbursement available for emergency planning activities.

BOARD ADOPTED CHANGES

None.

Budget Unit: Risk Management
Fund: 001 - General Fund
Function: General Government
Activity: Other General

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 156,081	$ 151,645	$ 239,822	$ 184,201	$ 184,201
2000 Services & Supplies	$ 1,187,467	$ 606,305	$ 845,534	$ 879,739	$ 879,739
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 5,038	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ (29,773)	$ (31,062)	$ (53,831)	$ (53,831)	$ (53,831)
**** Totals	$ 1,318,813	$ 726,888	$ 1,031,525	$ 1,010,109	$ 1,010,109
Revenues	$ 212,493	$ 219,641	$ 338,565	$ 338,565	$ 338,565

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Risk Management	$ 34,329	$ 27,929	$ 158,711	$ 158,711
2. Claims Administration	10,444	6,055	31,918	31,918
3. Insurance Policy Administration	702,476	700,362	531,970	531,970
4. Self-Insurance	12,351	23,510	31,918	31,918
5. Employee Benefits	90,091	186,252	182,998	182,998
6. Workers' Compensation and Safety	58,486	113,474	111,714	111,714
7. Child Care	0	27,774	14,711	14,711
Gross Totals	$ 908,177	$ 1,085,356	$ 1,063,940	$ 1,063,940
Less Intrafund Transfers	54,430	53,831	53,831	(599)
Net Totals	$ 853,747	$ 1,031,525	$ 1,010,109	$ 1,010,109

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
9674	Risk Manager	1	1	1	1
9657	Risk Management Analyst I				
9658	or Risk Management Analyst II				
9663	or Risk Management Analyst III	2	3	2	2
9657	Risk Management Analyst I - 1/2 Time				
9658	or Risk Management Analyst II - 1/2 Time				
9663	or Risk Management Analyst III - 1/2 Time	0	1	1	1
Total		3	5	4	4

PURPOSE

To provide consolidated management of the County's Risk and Insurance Programs, including Self-Insured Liability and Property, Employee Benefits, Self-Insured Workers' Compensation, Aviation Liability, Hospital Professional Liability, and Self-Insured Unemployment Insurance. To coordinate and evaluate the countywide safety program to reduce accidents causing injuries to county employees and the public.

SERVICE DELIVERY PROGRAMS

1. Risk Management: Includes all activities involved in identifying and analyzing risk exposure areas; developing recommendations on how to manage these risks; and reviewing current legislation for impact on the county's risk exposure areas.

2. Claims Administration: Includes activities and costs associated with processing claims filed against the county.

3. Insurance Policy Administration: Includes activities involved in broker selection, placement of insurance policies, payment of premiums, and development of underwriting data and costs of insurance policies.

4. Self-Insurance: Includes the costs associated with the operation of the Liability Self-Insurance Internal Service Fund.

5. Employee Benefits: Includes all activities involved in the placement, negotiation, drafting of specifications, and administration of employee benefit plans.

6. Workers' Compensation and Safety: Includes the costs associated with the administration of Workers' Compensation and Safety Programs.

SERVICE DELIVERY PROGRAMS (Continued)

7. Child Care: Includes the costs associated with establishment and coordination of the County's Child Care Program.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Risk Management Division of the County Administrative Office is substantially higher than the adopted budget for 1989-90. As the establishment of a child care program has been deemed a priority by the Board, the recommendation includes a half-time Risk Management Analyst position to coordinate the program, which will be centralized in the Risk Management Division.

Services and supplies have increased significantly based primarily upon the decision by the Board to offer employees the option of the Public Employees' Retirement System (PERS) Health Benefits Program. The PERS Health Benefit Program requires the county to contribute $16.00 per retiree and to pay an administrative charge based on total premiums. Additionally, the county is now offering the Individual Tax Savings Program (ITS) to employees. The Internal Revenue Service now requires the employer to share in the risk factor of the ITS program with regard to delinquent contributions. A small reserve is recommended to be established to pay such claims. In addition, the Wellness/Fitness Program, and related funding, will be transferred from the Personnel Department to the Risk Management Division in 1990-91. It has been determined that the program is an employee benefit and hence should most appropriately be administered by Risk Management.

The recommended budget also includes an anticipated increase in premiums for property, medical malpractice and aviation insurance. The projected increase is based upon information supplied by the county's insurance brokers and recent experience. The most significant increase is in the area of medical malpractice and is a direct result of a 1989-90 increase in Health Agency case load and outpatient visits. In 1987-88, the County's Excess Liability Program adopted a $250,000 self-insurance retention. This same confidence level is recommended for continuance in 1990-91 and does not require any additional county contribution.

Recommended intra-fund transfers are slightly lower than those budgeted in 1989-90 based on the distribution of charges for property, crime and excess medical malpractice insurance. Revenues are significantly higher for 1990-91 reflecting an increase in insurance premium costs.

BOARD ADOPTED CHANGES

None.

Budget Unit: Superior Court
Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 840,241	$ 1,072,331	$ 1,417,427	$ 1,198,946	$ 1,246,482
2000 Services & Supplies	$ 673,889	$ 692,511	$ 1,002,784	$ 783,314	$ 914,559
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 11,746	$ 78,029	$ 51,580	$ 23,246	$ 23,246
5000 Transfers & Reimbursements	$ 0	$ (12,967)	$ (12,000)	$ (12,000)	$ (12,000)
**** Totals	$ 1,525,876	$ 1,829,904	$ 2,459,791	$ 1,993,506	$ 2,172,287
Revenues	$ 328,305	$ 206,590	$ 219,000	$ 219,000	$ 219,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Civil Case Processing	$ 403,288	$ 519,076	$ 421,156	$ 599,937
2. Criminal Case Processing	1,107,088	1,433,639	1,163,194	1,163,194
3. Court/Conservatorship Investigations	90,881	123,589	100,275	100,275
4. Family Court Mediation	308,395	395,487	320,881	320,881
Gross Totals	$ 1,909,652	$ 2,471,791	$ 2,005,506	$ 2,184,287
Less Intrafund Transfers	12,000	12,000	12,000	12,000
Net Totals	$ 1,897,652	$ 2,459,791	$ 1,993,506	$ 2,172,287

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0124	Superior Court Judge	5	5	5	5
8888	Superior Court Administrator/ Jury Commissioner	1	1	1	1
0306	Court Attorney	2	1	2	2

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
1525	Court Conservatorship Investigator	2	0	2	2
1525	Court Conservatorship Investigator 1/2 Time	0	0	1	1
	Court Conservatorship Investigator I or Court Conservatorship Investigator II	0	2	0	0
	Court Conservatorship Investigator I-1/2 Time or Court Conservatorship Investigator II-1/2	0	1	0	0
0129	Court Reporter	7	8	7	7
8899	Departmental Automation Coordinator	0	1	0	0
0338	Deputy Sheriff	0	1	0	0
0300	Family Court Mediator I	0	0	0	0
0304	or Family Court Mediator II	4	4	4	4
0952	Intermediate Typist Clerk	0	1	0	0
0307	Juvenile Court Ref./Sup. Ct. Comm.	1	1	1	1
9600	Legal Clerk Trainee				
9601	or Legal Clerk I				
9602	or Legal Clerk II	0	3	0	0
	Managing Court Reporter	0	1	0	0
	Program Coordinator	0	1	0	0
0909	Senior Account Clerk 1/2 Time	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	2	0	2	2
0951	Senior Typist Clerk/Senior Clerk 1/2 Time	1	0	1	1
0932	Superior Court Clerk I	0	1	0	0
0934	Superior Court Secretary	3	3	3	3
	Supervising Court Attorney	0	1	0	0
0305	Supervising Family Court Mediator	1	1	1	1
Total		30	38	31	31
Contract					
	Court Reporter	0	0	0	1
Grand Total		30	38	31	32

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
R	Desk	1,000	1	1,000
A	PC Network Hardware	12,596	1	12,596 **
R	PC System: Basic	2,550	3	7,650 **

LIST OF APPROVED FIXED ASSETS (Continued)

Code	Description	Unit Cost	Quantity	Total
A	Printer: PC	2,000	1	2,000 **
Total				$23,246

PURPOSE

To render judgment in all cases brought before the court, trying all civil jury cases within five months of the Memorandum to Set, and all short causes within 90 days. All criminal cases must be tried within 60 days of the filing, unless time is waived by the defendant.

SERVICE DELIVERY PROGRAMS

1. Civil Case Processing: Hear law and motion matters, conduct settlement conferences, set trials, preside at trials, both with and without jury; hear contested cases and conduct default trials in family law matters, conduct hearings and trials in cases in equity, conduct hearings and trials in matters involving title to property; conduct hearings on adoptions, appeals from lower court, probate matters and conservatorships.

2. Criminal Case Processing: Conduct arraignments, hearings, other law and motion matters, trials with and without jury, and habeas corpus matters; conduct hearings and trials of contested issues in juvenile matters.

3. Court/Conservatorship Investigations: Investigate proposed conservatees; review conservatorship cases and prepare recommendations for the court; audit accounting filed by conservators and oversee management of the estate to ensure that conservatees are dealt with in a manner to preserve their dignity in spite of their capacity.

4. Family Court Mediation: Mediate and resolve child custody disputes in family law cases; provide court ordered supervision of visitations; provide assistance and support in implementing court orders and stipulations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Superior Court provides a modest increase from that of 1989-90 and represents the maintenance of current service levels. Salaries and benefits reflect an increase of a half-time court conservatorship investigator and projected step increases. The services and supplies accounts are also recommended to increase in 1990-91. Accounts generating this increase include office expense, professional and specialized services for contractual court representatives and reports, communications based on cost figures provided by the Department of Technical Services, and insurance billings.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Recommended fixed assets include personal computer network hardware, which will permit Superior Court to interface with the County Clerk-Recorder's SUSTAIN civil trial calendar software program; three personal computers and one personal computer printer; and one replacement desk. Intrafund transfers are recommended at the same level, and offset the time the Court Administrator performs Jury Commissioner duties.

Recommended revenues are significantly lower than 1989-90 budgeted levels. Major reductions have occurred as a result of decreased reimbursement from the state for California Men's Colony and Atascadero State Hospital cases due to a reduction in filings and decreased court reporters fee revenues from Civil trials. Family court mediation and referral fees have also been reduced to reflect 1989-90 estimated revenues.

BOARD ADOPTED CHANGES

Appropriations were increased by $178,781, and one contract Court Reporter postion was added, to provide for an Intensive Civil Trials Programs for a one-year trial period.

Budget Unit: County Clerk-Recorder
Fund: 001 - General Government
Function: Public Protection
Activity: Judicial

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 1,455,349	$ 1,673,362	$ 1,837,835	$ 1,747,639	$ 1,771,599
2000 Services & Supplies	$ 522,659	$ 818,832	$ 636,016	$ 619,732	$ 619,732
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 16,964	$ 93,028	$ 98,938	$ 31,648	$ 31,648
5000 Transfers & Reimbursements	$ (41,810)	$ (161,628)	$ (181,000)	$ (181,000)	$ (181,000)
**** Totals	$ 1,953,162	$ 2,423,594	$ 2,391,789	$ 2,218,019	$ 2,241,979
Revenues	$ 2,829,066	$ 3,068,654	$ 2,660,975	$ 2,660,975	$ 2,660,975

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Superior Court	$ 1,139,868	$ 1,251,854	$ 1,167,391	$ 1,191,351
2. County Clerk	27,365	26,473	26,564	26,564
3. Board of Supervisors	136,782	170,628	166,033	166,033
4. Assessment Appeals	16,277	12,753	12,838	12,838
5. Elections	655,876	623,619	562,293	562,293
6. Recorder	341,956	374,744	374,201	374,201
7. Document Conversion	17,710	16,078	15,928	15,928
8. Recorder's Special Projects	55,955	96,640	73,771	73,771
Gross Totals	$ 2,391,789	$ 2,572,789	$ 2,399,019	$ 2,422,979
Less Intrafund Transfers	160,000	181,000	181,000	181,000
Net Totals	$ 2,231,789	$ 2,391,789	$ 2,218,019	$ 2,241,979

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0108	County Clerk-Recorder	1	1	1	1
0913	Accounting Technician - Confidential	1	1	1	1
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	1	1	1	1
0933	Board of Supervisors Clerk	1	1	1	1
0976	Senior Board Clerk	1	1	1	1
0601	Cadastral Drafter Aide				
0612	or Cadastral Drafter	1	1	1	1
0986	Data Entry Operator Trainee				
0985	or Data Entry Operator I				
0984	or Data Entry Operator II				
0983	or Data Entry Operator III	2	2	2	2
0721	Deputy Recorder	1	1	1	1
0719	Deputy Registrar of Voters	1	1	1	1
9610	Legal Process Clerk Trainee				
9642	or Legal Process Clerk I				
9641	or Legal Process Clerk II	21	22	22	22
9610	Legal Process Clerk Trainee 1/2 Time				
9642	or Legal Process Clerk I 1/2 Time				
9641	or Legal Process Clerk II 1/2 Time	1	0	0	0
9639	Legal Process Clerk III	2	4	2	2
0909	Senior Account Clerk	1	1	1	1
0909	Senior Account Clerk 1/2 Time	1	1	1	1
0932	Superior Court Clerk I	0	1	0	0
0931	or Superior Court Clerk II	10	10	10	10
9640	Supervising Legal Process Clerk	6	6	6	6
9638	Supervising Superior Court Clerk	2	2	2	2
Total		54	57	54	54
Contract					
	Deputy Recorder (.25 FTE)	1	1	1	1
	Superior Court Clerk I	0	0	0	1
Grand Total		55	58	55	56

Temporary Help

Intermediate Typist Clerk (1.5 FTE)
Data Entry Operator II (1 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
R	Numbering Machine	1,500	5	7,500
A	PC System: Deluxe w/Printer	5,720	1	5,720 **
A	PC System: High Capacity w/Enhancements	14,388	1	14,388 **
R	Typewriter	800	1	800
R	Workstations	1,080	3	3,240
Total				$31,648

PURPOSE

The County Clerk-Recorder is the ex-officio Clerk of the Superior Court, Clerk of the Board of Supervisors, Registrar of Voters and Recorder of official and legal documents. The goal of the County Clerk-Recorder is to provide staff for all Court and Board sessions, all sessions of Assessment Appeals Board, the Air Pollution Control Board, Rent Stabilization Board and City Selection Committee; to file and process in a timely manner and record the legal documents presented to those bodies; to safely keep and maintain the permanent records of the Court, Board, Recorder and the registration to vote of all electors residing within the county; and to conduct all state, county, school and district elections held within the county.

SERVICE DELIVERY PROGRAMS

1. Superior Court: File and index Superior Court documents and prepare certifications. Attend and take minutes of all Superior Court sessions including empanelment of the Grand Jury and Naturalization ceremonies; preserve and maintain all Superior Court files and records.

2. County Clerk: Issue passports and marriage licenses; file notary bonds and fictitious business name statements; file, index and certify miscellaneous documents.

3. Board of Supervisors: Attend and take minutes of all sessions of the Board of Supervisors, Air Pollution Control Hearing Board, City Selection Committee; preserve and maintain files and records of the Board.

4. Assessment Appeals: Attend and take minutes of all sessions of the Assessment Appeals Board; preserve and maintain files and records of the Board.

5. Elections: Provide for registration to vote of all electors residing within the county; prepare and maintain indexes to registration by precinct; conduct all state, county, school and district elections.

SERVICE DELIVERY PROGRAMS (Continued)

6. Recorder: Record and maintain records and legal documents and provide copies of said documents upon request.

7. Document Conversion: Microfilm official documents pursuant to Assembly Bill 332.

8. Recorder's Special Projects: Provide monies to automate the Recorder's Office pursuant to Senate Bill 2277.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended appropriation level for the County Clerk-Recorder is slightly lower than the 1989-90 budget. Salaries and benefits reflect an increase based upon a legal process clerk going from half-time to full-time, the continuation of a deputy recorder contractual position for three months and projected step increases.

The recommendation for the services and supplies accounts is lower to reflect reduced expenses associated with one less election being held during 1990-91. Recommended fixed assets include replacement items such as three workstations, one typewriter and five document numbering machines. Other items include a personal computer network station and a high capacity personal computer for storage of vital records.

Recommended intrafund transfers are higher for 1990-91. The transfers represent the resources devoted to the Family Support Division of the District Attorney's Office. Revenues are projected at significantly higher levels for 1990-91. The majority of this increase comes from additional property transfer tax revenues based on a higher volume of property transfers and higher market prices.

BOARD ADOPTED CHANGES

Appropriations were increased by $23,960, and one contract Superior Court Clerk I position was added, to provide for an Intensive Civil Trials Program for a one-year period.

Budget Unit: Municipal Court
Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 1,975,352	$ 2,260,804	$ 2,513,614	$ 2,453,505	$ 2,453,505
2000 Services & Supplies	$ 510,610	$ 602,876	$ 630,640	$ 595,523	$ 595,523
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 91,449	$ 237,960	$ 412,204	$ 137,402	$ 166,283
5000 Transfers & Reimbursements	$ (30)	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 2,577,381	$ 3,101,640	$ 3,556,458	$ 3,186,430	$ 3,215,311
Revenues	$ 1,359,285	$ 1,344,732	$ 1,131,100	$ 1,303,100	$ 1,303,100

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Criminal Division	$ 1,600,365	$ 1,991,616	$ 1,785,477	$ 1,801,650
2. Traffic and Parking Division	680,514	853,550	764,156	771,087
3. Civil Division and Small Claims	570,861	646,629	578,906	584,157
4. Juvenile Traffic Process	57,087	64,663	57,891	58,417
Gross Totals	$ 2,908,827	$ 3,556,458	$ 3,186,430	$ 3,215,311
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 2,908,827	$ 3,556,458	$ 3,186,430	$ 3,215,311

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0123	Municipal Court Judge	5	5	5	5
0905	Accountant I				
0906	or Accountant II	1	1	1	1
8891	Administrative Services Officer I	1	1	1	1
0316	Assistant Clerk Administrator	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0131	Calendar Coordinator 1/2 Time	2	2	2	2
0131	Calendar Coordinator	1	1	1	1
0315	Court Executive Officer - Municipal	1	1	1	1
0139	Court Data Manager	1	1	1	1
0116	Municipal Court Account Clerk	2	2	2	2
0117	Municipal Court Accounting Technician	2	2	2	2
0137	Municipal Court Clerk Trainee				
0125	or Municipal Court Clerk I				
0126	or Municipal Court Clerk II	11	11	11	11
0137	Municipal Court Clerk Trainee 1/2 Time				
0125	or Municipal Court Clerk I 1/2 Time				
0126	or Municipal Court Clerk II 1/2 Time	2	2	2	2
0298	Municipal Court Commissioner	1	1	1	1
0138	Municipal Court Legal Process Clerk				
0120	or Municipal Court Legal Process Clerk I				
0121	or Municipal Court Legal Process Clerk II	29	29	29	29
0122	or Municipal Court Legal Process Clerk III	3	3	3	3
0122	Municipal Court Legal Proc Clk III 1/2 Time	2	2	2	2
0957	Municipal Court Mail Clerk	1	1	1	1
0973	Network Specialist	0	1	0	0
0132	Supervising Municipal Court Clerk	4	4	4	4
Total		70	71	70	70

Temporary Help

Municipal Court Legal Process Clerk (1 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Cabinet: Open Shelf	850	1	850
R	Cabinet: Traffic Docket	974	3	2,922
R	Chair: Orthopedic	840	4	3,360
R	Court Recorder	4,228	2	8,456
A	Court Recorder	4,228	2	8,456
A	Evidence Safe	2,635	2	5,270

LIST OF APPROVED FIXED ASSETS (Continued)

Code	Description	Unit Cost	Quantity	Total
A	Hearing Assistance System	1,323	3	3,969
A	Optical Disk Storage System	15,000	1	15,000**
A	PC System: High Capacity	9,167	12	110,000 **
A	Public Address System	4,000	2	8,000**
Total				$166,283

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1990-91 Payment
E	Copier	3,978	1	494
E	Copier	5,873	1	730
Total				$ 1,224

PURPOSE

To provide central court and clerical functions at the county seat in the City of San Luis Obispo, with branch courts in Grover City and Paso Robles. To provide timely process on all matters within the jurisdiction of the Municipal Court.

The Municipal Court has original trial jurisdiction in criminal misdemeanor and infraction cases, except those for which the juvenile court is given jurisdiction, and in all civil cases arising within its district for which the amount in controversy is $25,000 or less. The Municipal Court, acting as a magistrate, conducts arraignments and preliminary examinations in felony cases.

SERVICE DELIVERY PROGRAMS

1. Criminal Division: Arraignment and preliminary examination on felonies; arraignment, trial, and sentencing on misdemeanors; arraignment, trial and sentencing on infractions, other than Vehicle Code; trial and sentencing on Vehicle Code infractions. With limited exceptions, the matters before the Criminal Division require mandatory appearance in court and can not be concluded by bail forfeiture without appearance.

2. Traffic and Parking Division: Arraignment and sentencing on infraction matters in the Vehicle Code, and county and city ordinances concerning the safe operation and parking of motor vehicles. With limited exceptions, mandatory court appearance is not required and matters can be concluded by bail forfeiture without appearance.

3. Civil Division and Small Claims: Trial jurisdiction in civil cases to $25,000, and small claims in civil cases to $2,000.

SERVICE DELIVERY PROGRAMS (Continued)

4. Juvenile Traffic Process: At the request of the Superior Court and with the concurrence of the Municipal Court, the Board of Supervisors transferred jurisdiction over juvenile infraction traffic to the Municipal Court so that the Municipal Court might provide that service to the Superior Court.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Municipal Court is higher than 1989-90 and represents a maintenance of current service levels. Salaries and benefits reflect an increase due to projected step increases. Services and supplies accounts are higher than in 1989-90 due to increased postage cost figures provided by the Department of General Services, increased communication cost figures provided by the Department of Technical Services, and increased cost estimates for insurance billings.

Recommended fixed assets include two evidence safes for the branch courts, four cabinets and replacement chairs for four courtrooms. Other recommended items include one optical disk storage system for traffic tickets, and a network upgrade which adds twelve personal computers and related equipment for mainframe, network and personal computer applications. These last two items are revenue offset from court installment fees.

Revenues are recommended at a moderately higher level for 1990-91. Increased revenues are being projected for the forfeitures and penalties account and for automobile insurance compliance fees.

BOARD ADOPTED CHANGES

The appropriation for fixed assets was increased by $28,881 for two public address systems, four court recording machines and three hearing assist systems. Funding for these fixed assets is provided through a transfer from the court's deisgnated reserves.

B.U. No. 2530 | Budget Unit: Jury Commissioner | B.U. No. 2530

Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 87,380	$ 103,519	$ 117,030	$ 118,101	$ 118,101
2000 Services & Supplies	$ 239,033	$ 240,920	$ 271,977	$ 244,945	$ 244,945
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 1,119	$ 7,416	$ 2,000	$ 2,000	$ 2,000
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 327,532	$ 351,855	$ 391,007	$ 365,046	$ 365,046
Revenues	$ 52,160	$ 36,411	$ 52,000	$ 30,000	$ 30,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Qualifying/Summoning Jurors	$ 374,877	$ 379,277	$ 354,095	$ 354,095
2. Juror Statistics	7,662	3,910	3,650	3,650
3. Grand Jury/Coroner's Jury	3,933	7,820	7,301	7,301
Gross Totals	$ 386,472	$ 391,007	$ 365,046	$ 365,046
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 386,472	$ 391,007	$ 365,046	$ 365,046

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
8890	Jury Services Supervisor	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
9607	Jury Services Clerk	0	3	0	0
0951	Senior Typist Clerk/Senior Clerk	3	0	3	3
Total		4	4	4	4

Temporary Help

Senior Typist Clerk (.25 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Printer: PC	2,000	1	2,000 **
Total				$2,000

PURPOSE

The Jury Commissioner is appointed pursuant to the Code of Civil Procedure 204.1 to assist the judges in making selections of trial jurors and grand jurors, to assist in the selection of juries in justice and municipal courts and to perform other collateral duties as assigned. Prospective jurors are summoned, qualified and assigned to trial courts for jury selection as the needs of the courts dictate.

SERVICE DELIVERY PROGRAMS

1. Qualifying/Summoning Jurors: Integrate names from the Voter Registration and Driver Registration files to compile the prospective juror master list. Select prospective juror pools and mail questionnaire/summons and process. Supply an adequate number of prospective jurors to the courts for selection of trial juries. Present orientation and control the movement of prospective jurors to and from voir dire. Prepare and verify payment of jury fees.

2. Juror Statistics: Collect and analyze pertinent statistical data to monitor and control the jury system in order to effectively supply the courts with an appropriate number of prospective jurors.

3. Grand Jury/Coroner's Jury: Recruitment and qualification of prospective jurors for the selection of the Grand Jury by the Superior Court and the Coroner's Jury by the Municipal Court.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

It is recommended that the Jury Commissioner's budget be funded at a slightly lower level than 1989-90. The proposed budget represents a maintenance of current service levels. Salaries and benefits reflect approximately the same level of funding as in 1989-90 and include projected step increases. A decrease in the services and supplies accounts is primarily due to a reduction in jury and witness expense based on lower projected costs. Recommended fixed assets include a new personal computer printer for the jury assembly room.

Recommended revenues have been adjusted downward for 1990-91. Reimbursements from the state for California Men's Colony and Atascadero State Hospital cases are projected to decrease due to a reduction in filings. Court fees and costs for civil trials are projected to decrease based on 1989-90 revenue estimates which reflect fewer civil trials being heard.

BOARD ADOPTED CHANGES

None.

Budget Unit: Public Defender
Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 1,099,181	$ 1,334,896	$ 1,562,400	$ 1,519,400	$ 1,519,400
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 1,099,181	$ 1,334,896	$ 1,562,400	$ 1,519,400	$ 1,519,400
Revenues	$ 27,442	$ 21,572	$ 21,000	$ 21,000	$ 21,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Primary Public Defender	$ 987,000	$ 1,190,000	$ 1,139,000	$ 1,139,000
2. Conflict Public Defender	233,000	274,000	274,000	274,000
3. Conflict-Conflict Pub. Defender	93,000	98,400	106,400	106,400
Gross Totals	$ 1,313,000	$ 1,562,400	$ 1,519,400	$ 1,519,400
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,313,000	$ 1,562,400	$ 1,519,400	$ 1,519,400

PURPOSE

To provide Public Defender services at a minimum cost to defendants unable to afford private attorneys.

SERVICE DELIVERY PROGRAMS

1. Primary Public Defender: To contract at a competitive cost for public defender services.

2. Conflict Public Defender: To contract at a competitive cost for public defender services in the event the Primary Public Defender has a conflict of interest.

SERVICE DELIVERY PROGRAMS (Continued)

3. Conflict-Conflict Public Defender: To contract at a competitive cost for public defender services in the event the Primary Public Defender and Conflict Public Defender have a conflict of interest.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for Public Defender services is substantially higher than the 1989-90 budget. This budget unit provides for administration of Public Defender services for the county. Public Defender services are currently provided through separate contracts with three private law firms. One law firm handles primary Public Defender services, one handles cases when a conflict of interest is present with the Primary Public Defender, and one handles cases when a conflict of interest is present with both the Primary and the Conflict Public Defenders. 1990-91 represents the second year of a three-year contract with each of the three law firms. The increases recommended here reflect contract costs for 1990-91 and mid-year modifications made in 1989-90 for increased juvenile caseload.

Recommended revenues have been adjusted downward as a result of decreased reimbursement from the state for California Men's Colony and Atascadero State Hospital cases due to a reduction in filings.

BOARD ADOPTED CHANGES

None.

B.U. No. 2560

Budget Unit: District Attorney
Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

B.U. No. 2560

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 2,706,121	$ 3,106,870	$ 3,405,791	$ 3,264,636	$ 3,296,390
2000 Services & Supplies	$ 455,083	$ 489,530	$ 584,640	$ 539,626	$ 539,626
3000 Other Charges	$ 5,500	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 9,996	$ 16,000	$ 54,258	$ 13,554	$ 13,554
5000 Transfers & Reimbursements	$ (6,401)	$ (11,339)	$ (6,750)	$ (6,750)	$ (6,750)
**** Totals	$ 3,170,299	$ 3,601,061	$ 4,037,939	$ 3,811,066	$ 3,842,820
Revenues	$ 339,628	$ 212,785	$ 329,742	$ 262,917	$ 294,671

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Felony Prosecutions	$ 1,611,235	$ 1,800,923	$ 1,725,301	$ 1,741,178
2. Misdemeanor Prosecutions	1,473,471	1,663,180	1,587,550	1,603,427
3. Juvenile Court Assistance	334,906	580,586	504,965	504,965
Gross Totals	$ 3,419,612	$ 4,044,689	$ 3,817,816	$ 3,849,570
Less Intrafund Transfers	0	6,750	6,750	6,750
Net Totals	$ 3,419,612	$ 4,037,939	$ 3,811,066	$ 3,842,820

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0105	District Attorney	1	1	1	1
0911	Account Clerk	0	1	1	2
0911	Account Clerk 3/4 Time	0	1	0	0
0911	Account Clerk 1/2 Time	2	1	2	1
0914	Account Technician	0	1	0	0
8891	Administrative Services Officer I				

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	0	0	0	0
8891	Administrative Services Officer I - 1/2 Time				
8891	Administrative Services Officer II - 1/2 Time				
8893	Administrative Services Officer III - 1/2 Time	2	2	2	2
9648	Chief District Attorney Investigator	1	1	1	1
0214	Chief Prosecutor	1	1	1	1
0308	Deputy District Attorney I				
0309	or Deputy District Attorney II				
0311	or Deputy District Attorney III				
0314	or Deputy District Attorney IV	22	22	22	22
9645	District Attorney Investigator I				
9646	or District Attorney Investigator II	0	0	0	0
9647	or District Attorney Investigator III	8	9	8	8
	Economic Crime Unit Coordinator	0	1	0	0
0937	Law Clerk	1	1	1	1
0937	Law Clerk 1/2 Time	1	1	1	1
0860	Legal Assistant	1	1	1	1
9600	Legal Clerk Trainee				
9601	or Legal Clerk I				
9602	or Legal Clerk II	11	11	11	11
9603	Legal Clerk III	1	1	1	1
0299	Principal Deputy District Attorney	1	1	1	1
0909	Senior Account Clerk	1	0	1	1
0951	Senior Typist Clerk	0	2	0	0
1536	Social Worker I	0	1	0	0
1532	or Social Worker II	0	1	0	0
1524	or Social Worker III	0	0	0	0
1519	or Social Worker IV	2	2	2	2
9609	Supervising Legal Clerk - Confidential	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	2	0	2	2
Total		59	64	60	60
Contract					
	Law Clerk	0	0	0	1
Grand Total		59	64	60	61

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Chart Printer	3,000	1	3,000
A	PC System: Standard w/Enhancements	4,361	1	4,361 **
R	Printer: PC	1,921	1	1,921 **
A	Terminal: Mainframe	1,068	4	4,272 **
Total				$13,554

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1990-91 Payment
E	Copier	8,008	1	995
Total				$995

PURPOSE

To prosecute criminal violations which occur in the County of San Luis Obispo and provide assistance to the Juvenile Court.

SERVICE DELIVERY PROGRAMS

1. Felony Prosecutions: To accomplish the tasks necessary to prosecute felony crime violators including: investigating crimes, answering citizen inquiries, filing complaints, assisting victims, coordinating court appearances of witnesses, handling pre-trial motions, presenting evidence to juries and judges, and post-trial motions.

2. Misdemeanor Prosecutions: To perform the tasks necessary to prosecute misdemeanor crime violators including: investigating crimes, filing complaints, answering citizen inquiries, assisting victims, coordinating court appearances of witnesses, handling pre-trial motions, presenting evidence to juries and judges, and post-trial procedures.

3. Juvenile Court Assistance: To provide the required assistance to the Probation Department and Juvenile Court in the processing of juvenile offenders from investigation through post-disposition procedure.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the District Attorney's Office is higher than the 1989-90 budget. Salaries and benefits reflect an increase based upon an account clerk going from half-time to full-time to handle the increased administrative workload, and a new half-time account clerk for the Economic Crime Unit's bad check program which is

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

revenue offset. This budget unit also contains two social worker positions in the Child and Parent Advocacy (CAPA) Program, which was transferred from the Department of Social Services to the District Attorney's Office during 1989-90.

Services and supplies accounts are higher in 1990-91 due to increased communication cost figures provided by the Department of Technical Services and increased cost estimates for insurance billings. Recommended fixed assets include a chart printer for the preparation of courtroom information, four mainframe terminals, and one personal computer and printer.

Recommended intrafund transfers are lower for 1990-91. The transfers represent polygraph tests performed on employment applicants for the Sheriff's Department. Revenues are significantly higher due to new state revenue for automobile fraud investigations and additional revenue from the bad check program.

BOARD ADOPTED CHANGES

Appropriations were increased by $31,754 to fund one Law Clerk position and reallocate an Account Clerk 1/2 time position to full time for the Economic Crime Unit. Revenues were also increased by $31,754, since these positions were added based on their ability to be self-supporting.

Budget Unit: Family Support
Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	Department Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 728,447	$ 788,499	$ 810,743	$ 805,961	$ 805,961
2000 Services & Supplies	$ 375,978	$ 544,435	$ 598,408	$ 593,917	$ 593,917
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 18,188	$ 7,005	$ 4,980	$ 4,980	$ 4,980
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 1,122,613	$ 1,339,939	$ 1,414,131	$ 1,404,858	$ 1,404,858
Revenues	$ 1,384,867	$ 1,389,141	$ 1,584,626	$ 1,572,623	$ 1,572,623

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Aid To Families With Dependent Children Receiving AFDC Payment	$ 668,082	$ 734,178	$ 730,222	$ 730,222
2. Aid To Families With Dependent Children not receiving AFDC Payments	503,091	575,023	571,478	571,478
3. Out-of-County Activities	252,399	287,511	285,739	285,739
Gross Totals	$ 1,423,572	$ 1,596,712	$ 1,587,439	$ 1,587,439
Less Countywide Overhead	80,772	182,581	182,581	182,581
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,342,800	$ 1,414,131	$ 1,404,858	$ 1,404,858

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0314	Deputy District Attorney IV	1	1	1	1
0914	Accounting Technician	1	0	1	1
8891	Administrative Services Officer I	0	1	0	0

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
9647	District Attorney Investigator III	1	1	1	1
9621	Family Support Officer I				
9622	or Family Support Officer II	8	8	8	8
	Family Support Officer Assistant	0	1	0	0
9600	Legal Clerk Trainee	1	1	1	1
9601	or Legal Clerk I				
9602	or Legal Clerk II	6	4	6	6
9603	Legal Clerk III	0	1	0	0
9675	Supervising District Attorney Investigator	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	1	1	1	1
Total		20	20	20	20

LIST OF APRPOVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
R	Terminal: Mainframe	1,245	4	4,980 **
Total				$4,980

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1990-91 Payment
E	Copier	4,476	1	556
Total				$ 556

PURPOSE

To establish parentage and to collect child support from non-custodial parents to defray expenditures by the custodial parent and/or the San Luis Obispo County Social Services Department.

SERVICE DELIVERY PROGRAMS

1. Aid to Families with Dependent Children Receiving AFDC Payments: To interview and open case files for child support applicants receiving aid from the Social Services Department, conduct paternity investigations, establish paternity

SERVICE DELIVERY PROGRAMS (Continued)

judgments and enforce court orders to collect child support. To provide for the execution of judgments to reimburse the County of San Luis Obispo for welfare expenditures.

2. Aid to Families with Dependent Children Not Receiving AFDC Payments: To interview and open case files for all child support applicants requesting assistance, conduct paternity investigations, establish paternity judgments and child support judgments and enforce court orders to collect voluntary or involuntary child support.

3. Out-of-County Activities: The utilization of an out-of-county agency to pursue the parent of a child residing in San Luis Obispo County in order to obtain child support from that absent parent.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding level for the Family Support Division of the District Attorney's Office will provide for the maintenance of current service levels. Salaries and benefits reflect a slight increase due to projected step increases. Services and supplies accounts are higher than 1989-90 due to increases in data processing support from the Department of Technical Services, for Superior Court filing and processing support from the County Clerk-Recorder's Office, and for additional travel expenses related to participation in the new statewide work group to develop a child support automation system which is Federally mandated. Recommended fixed assets include replacement of four mainframe computer terminals.

Recommended revenues are higher than current year levels. This results primarily from additional Federal Aid - Child Support Administration reimbursements. These revenues are based upon the department's direct and indirect costs of providing services and are sixty-six percent reimbursable. Additional federal and state revenues are generated through incentives based on the productivity of the department.

BOARD ADOPTED CHANGES

None.

Budget Unit: Victim-Witness Assistance
Fund: 001 - General Fund
Function: Public Assistance
Activity: Other Assistance

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 394,823	$ 446,427	$ 465,985	$ 442,877	$ 442,877
2000 Services & Supplies	$ 50,681	$ 65,664	$ 47,014	$ 53,544	$ 53,544
3000 Other Charges	$ 30,672	$ 31,716	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 8,518	$ 4,625	$ 4,625
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 476,176	$ 543,807	$ 521,517	$ 501,046	$ 501,046
Revenues	$ 232,028	$ 225,670	$ 206,365	$ 206,365	$ 206,365

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Victim Assistance	$ 337,959	$ 378,598	$ 358,127	$ 358,127
2. Witness Assistance	146,454	142,919	142,919	142,919
Gross Totals	$ 484,413	$ 521,517	$ 501,046	$ 501,046
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 484,413	$ 521,517	$ 501,046	$ 501,046

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
9636	Victim/Witness Assistance Supervisor	1	1	1	1
9600	Legal Clerk Trainee				
9601	or Legal Clerk I				
9602	or Legal Clerk II	2	1	2	2
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	1	0	1	1
0953	Typist Clerk 1/2 Time				
0952	or Intermediate Typist Clerk 1/2 Time	0	1	0	0

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
9634	Victim/Witness Assistance Coordinator I				
9637	or Victim/Witness Assistance Coordinator II	4	4	4	4
9634	Victim/Witness Assistance Coord I 3/4 Time				
9637	or Victim/Witness Assist Coord II 3/4 Time	1	1	1	1
9634	Victim/Witness Assistance Coord I 1/2 Time				
9637	or Victim/Witness Assist Coord II 1/2 Time	4	4	4	4
9620	Senior Victim/Witness Assist Coordinator	1	1	1	1
	Victim/Witness Assist Coord Aide I	0	2	0	0
Total		14	15	14	14

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Printer: Mainframe	2,704	1	2,704 **
R	Printer: PC	1,921	1	1,921 **
Total				$4,625

PURPOSE

To reduce crime and increase criminal justice efficiency by providing a multidisciplinary program with coordination between all criminal justice and social service agencies within the county to aid the victims of crime and minimize inconveniences to witnesses.

SERVICE DELIVERY PROGRAMS

1. Victim Assistance: Review police reports to ascertain needs of victims; provide immediate, 24-hour on-call assistance to victims when necessary, including counseling, food, shelter and clothing; train law enforcement officers in victimology.

2. Witness Assistance: Provide special victim/witness services such as court escort, transportation assistance, intimidation control, property return and crisis counseling.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Victim-Witness Assistance Division of the District Attorney's Office is higher for 1990-91, and represents a maintenance of current

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

service levels. Salaries and benefits show a slight increase due to projected step increases. Services and supplies accounts are lower than the current year due to a reduction in the vehicle purchases account. Recommended fixed assets include a new mainframe printer and one replacement personal computer printer.

Recommended revenues are higher than 1989-90 budgeted amounts. All revenues received are from state grants.

BOARD ADOPTED CHANGES

None.

Budget Unit: Grand Jury
Fund: 001 - General Fund
Function: Public Protection
Activity: Judicial

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	Department Recommendation 1990-91	Board Adotped 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 33,326	$ 37,397	$ 38,182	$ 38,182	$ 38,182
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 1,939	$ 758	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 35,265	$ 38,155	$ 38,182	$ 38,182	$ 38,182
Revenues	$ 0	$ 0	$ 0	$ 0	$ 0

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Committee Investigations	$ 22,960	$ 23,000	$ 23,000	$ 23,000
2. Special Investigations	15,000	15,182	15,182	15,182
Gross Totals	$ 37,960	$ 38,182	$ 38,182	$ 39,182
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 37,960	$ 38,182	$ 38,182	$ 38,182

PURPOSE

To review the operation and management of certain public entities and recommend corrective action where appropriate. To investigate allegations of misconduct and violations of law.

SERVICE DELIVERY PROGRAMS

1. Committee Investigations: To fulfill the responsibility of reviewing county and city operation and management, certain departments are selected each year for thorough committee investigation. Interim or final reports, which acknowledge needs, recommend improvements and suggest possible corrective measures, are prepared for submission to the Board of Supervisors.

SERVICE DELIVERY PROGRAMS (Continued)

2. Special Investigations: With the approval of the Superior Court, the Grand Jury may order special audits and special investigations of various county and city government operations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended Grand Jury budget will provide for the maintenance of 1989-90 service levels. This budget, which is essentially the same as the current year, is expected to adequately fund activities of the 1990-91 Grand Jury.

BOARD ADOPTED CHANGES

None.

Budget Unit: Sheriff-Coroner
Fund: 001 - General Fund
Function: Public Protection
Activity: Police Protection

Expenditure/Revenue Classification		Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000	Salaries & Benefits	$10,877,383	$11,971,610	$15,138,451	$13,378,295	$13,558,524
2000	Services & Supplies	$ 2,398,538	$ 2,468,966	$ 3,044,650	$ 2,797,369	$ 2,797,369
3000	Other Charges	$ 26,000	$ 0	$ 0	$ 0	$ 0
4000	Fixed Assets	$ 188,767	$ 185,479	$ 555,329	$ 69,889	$ 141,889
5000	Transfers & Reimbursements	$ (27,310)	$ 6,879	$ (30,262)	$ (30,110)	$ (30,110)
****	Totals	$13,463,378	$14,632,934	$18,708,168	$16,215,443	$16,467,672
Revenues		$ 616,065	$ 811,690	$ 804,326	$ 760,500	$ 760,500

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Administration	$ 1,455,856	$ 1,641,878	$ 1,488,769	$ 1,522,521
2. Patrol	5,378,376	6,655,994	5,569,969	5,705,674
3. Detectives	1,740,534	2,066,672	1,789,436	1,810,694
4. Custody	3,398,573	5,021,142	4,560,508	4,564,658
5. Civil	719,336	834,107	724,554	724,554
6. Administrative Services	1,153,821	1,509,698	1,242,267	1,247,402
7. Court Services	826,598	1,008,939	870,050	922,279
Gross Totals	$14,673,094	$18,738,430	$16,245,553	$ 16,497,782
Less Intrafund Transfers	50,150	30,262	30,110	30,110
Net Totals	$14,622,944	$18,708,168	$16,215,443	$ 16,467,672

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0107	Sheriff-Coroner	1	1	1	1
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	1	2	1	1
0332	Captain	1	2	1	1
	Communications Supervisor	0	1	0	0
1341	Cook I	0	3	3	3
1340	Cook II	3	3	3	3
0354	Correctional Officer Food Service Supv.	1	1	1	1
0346	Correctional Technician	9	15	13	13
0349	Crime Analyst Aide	0	0	0	0
0344	Crime Analyst	0	0	0	0
0350	Crime Prevention Specialist	3	3	3	3
	Criminalist	0	1	0	0
8898	Departmental Automation Analyst	0	1	0	0
8899	Departmental Automation Coordinator	0	1	0	0
0342	Dispatcher	10	12	10	10
0342	Dispatcher 1/2 Time	2	2	2	2
0355	Identification Technician	0	0	0	0
9600	Legal Clerk Trainee				
9601	or Legal Clerk I	0	0	0	1
9602	or Legal Clerk II	22	29	24	24
9603	Legal Clerk III	1	1	1	1
0334	Lieutenant	7	9	7	7
0883	Secretary - Confidential	1	1	1	1
0909	Senior Account Clerk	2	2	2	2
0909	Senior Account Clerk 1/2 Time	2	2	2	2
0343	Senior Dispatcher	3	3	3	3
0345	Senior Sheriff's Correctional Officer	8	11	10	10
0951	Senior Typist Clerk/Senior Clerk	0	0	0	0
0336	Sergeant	15	18	15	15
0351	Sheriff's Automation Analyst	1	1	1	1
0352	Sheriff's Automation Supervisor	1	1	1	1
0331	Sheriff's Chief Deputy	2	2	2	2
0347	Sheriff's Correctional Officer	61	82	72	72
0339	Sheriff's Cadet				
0338	or Deputy Sheriff	68	88	68	70
0348	Sheriff's Property Officer	1	1	1	1
0340	Sheriff's Senior Deputy	29	33	29	29
9604	Supervising Legal Clerk	1	1	1	1
Total		256	333	278	281
Contract					
	Administrative Services Officer I	0	0	0	1
	Deputy Sheriff	0	0	0	1
Grand Total		256	333	278	283

SUMMARY OF POSITIONS (CONTINUED)

Temporary Help

Reserve Deputy Sheriff (.50 FTE)
Intermediate Typist Clerk (.50 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Controller w/Enhancements	12,385	1	12,385 **
A	Modem	3,350	1	3,350 **
A	PC System w/Network Hardware	4,984	1	4,984 **
A	Printer: Mainframe	4,345	1	4,345 **
R	Printer: Mainframe	7,500	1	7,500 **
A	Printer: PC	2,000	1	2,000 **
R	Printer: PC	2,000	1	2,000 **
A	Radio Base Station	1,200	1	1,200 **
A	Radio: Mobile	1,000	1	1,000 **
R	Radio	1,300	10	13,000 **
R	Radio/Siren for Patrol Vehicle	2,032	27	54,850 **
R	Terminal: Mainframe	1,075	3	3,225 **
A	Terminal: Mainframe	1,050	1	1,050 **
A	Uninterruptible Power Supply	1,000	1	1,000 **
A	Vehicle: Kitchen Truck w/Radio	30,000	1	30,000 ##
Total				$141,889

PURPOSE

The purpose of the Sheriff's Department is to enforce federal, state, and county cr within the unincorporated areas of San Luis Obispo County and to assist or tak incorporated areas if needed; to provide for the custody, safekeeping, and welfare of and crime prevention; to perform the legal aspects of the coroner functions within th and public safety in the Superior and Municipal Courts of the county.

SERVICE DELIVERY PROGRAMS

1. Administration: Direct, coordinate, and control the functions of the office of She
2. Patrol: Preserve the peace, respond to citizen's requests for assistance, and prev
3. Detectives: Investigate criminal activities and prepare for prosecution wh investigative functions, and determine the circumstances, manner, and the cause of
4. Custody: Operate the county jail; provide custodial care, vocational training, food services, inmate workers and alternate forms of incarceration.
5. Civil: Receive and serve all civil processes and notices including summons, compl and subpoenas.

SERVICE DELIVERY PROGRAMS (Continued)

6. Administrative Services: Process, store, and maintain all department records and warrants, provide central transcribing services, and maintain control over departmental property, to include evidence. Provide training as required by the California Commission on Peace Officer Standards and Training (P.O.S.T.) and California Board of Corrections for all peace officers and correctional officers, and for other employees as needed. Coordinate a countywide crime prevention program designed to educate the residents of the county in security and prevention techniques and precautions.

7. Court Services: Provide support services to Superior and Municipal Courts including transportation of jail inmates to and from court, bailiff and marshal services and operation of the court holding facilities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Sheriff's Department is substantially higher than the 1989-90 budget. An increase in the Sheriff's budget of approximately $1.6 is being recommended for 1990-91, with about $1 million of that figure for new jail staffing, supplies and equipment. Phase I of the current jail expansion program will be completed in 1990-91 and will be staffed with 26 additional positions, 6 of which were added in 1989-90 and the remaining 20 recommended for 1990-91. These positions are of highest priority in that they are required to adequately staff this new facility. Remaining programs are recommended to be maintained at current levels. In addition to the increased jail staffing, two legal clerks have been recommended in the patrol unit for timelier processing of incident reports.

The recommended funding level for services and supplies is also substantially higher than 1989-90. The major increases are a result of increased garage vehicle costs and increased cost estimates for insurance billings. Recommended fixed assets include a kitchen truck, radios and a computer system for the new jail facility, a personal computer and a replacement mainframe terminal and printer.

Intrafund transfers have decreased for 1990-91 to better reflect estimated law enforcement services required for the Lopez Lake Recreation Area. Other intrafund transfers are for civil process fees from County Counsel and Justice System Subvention Program (Budget Unit 2595) monies for Project DARE (Drug Abuse Resistance Education).

Revenues are recommended at a higher level than the current year. The increase is a result of additional revenues from the weekender program and the civil process service.

BOARD ADOPTED CHANGES

Appropriations were increased by $52,229, and one contract Deputy Sheriff position was added, to provide for an Intensive Civil Trails Program for a one-year trial period. Appropriations were also increased by an additional $200,000 to add one contract Administrative Officer I, one Legal Clerk I and two Deputy Sheriff positions, and two mainframe terminals, one PC printer, ten radios and 27 radio/sirens units for patrol vehicles.

Budget Unit: Justice System Subvention
Fund: 001 - General Fund
Function: Public Protection
Activity: Detention and Correction

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 478,269	$ 446,867	$ 482,464	$ 482,464	$ 482,464
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 478,269	$ 446,867	$ 482,464	$ 482,464	$ 482,464
Revenues	$ 478,773	$ 473,458	$ 482,464	$ 482,464	$ 482,464

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Subvention Program Implementation	$ 472,510	$ 482,464	$ 482,464	$ 482,464
Gross Totals	$ 472,510	$ 482,464	$ 482,464	$ 482,464
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 472,510	$ 482,464	$ 482,464	$ 482,464

PURPOSE

The County Justice System Subvention Program is a state grant program administered by the California Department of Youth Authority. The goals of the program are to protect society from crime and delinquency and to protect and care for children and youths who are in need of services as a result of truancy, running away and being beyond the control of their parents. The subvention monies are for specified programs intended to assist counties in achieving these goals by maintaining and improving local criminal justice systems, encouraging greater selectivity in the kinds of juvenile and adult offenders retained in the community, reducing the number of offenders reentering local criminal justice systems and providing appropriate services and facilities for children and youths.

SERVICE DELIVERY PROGRAMS

1. Subvention Program Implementation: The County Justice System Subvention Program provides funding for various programs relating to crime and delinquency which are recommended to the Board of Supervisors by the County Justice System Advisory Group.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget unit serves as a cost control center for receipt and disbursement of San Luis Obispo County's entitlement under the County Justice System Subvention Program. Recommended funding levels reflect the state's preliminary estimate of the county's entitlement for 1990-91. This preliminary estimate represents a 2 percent increase in current funding levels. This increase is a result of the Governor's proposed state budget, which funds the County Criminal Justice System Subvention (AB 90) Program at the same level as 1989-90 statewide with adjustments made based on population growth rates. The actual allocation for the program will not be known until the state's final 1990-91 budget is adopted.

The recommended programs and funding levels identified below were recommended by the County Justice System Advisory Group and reflect the highest priorities based upon service to the community.

1. County Advisory Group Support ($11,177): This element provides for continued administration of the County Justice System Subvention Program. The funding level includes small percentages of salaries and benefits for county staff who work in the program. Also included is funding for an independent contract for program monitoring, overall project liaison, Advisory Group assistance, and other technical assistance and services.

2. Probation Special Services Project ($260,286): This project contains three elements: Probation Outreach, which provides decentralized probation services throughout the county to provide intake screening of first-time misdemeanor and/or minimally involved juvenile offenders and first-time felony offenders referred from the District Attorney; Family Communication Training, in which training courses and family crisis intervention services are provided by the Probation Department to court-ordered juvenile offenders and their parents and to other referred youths and parents; and Community Service Work Training, which provides work service assignments to certain juvenile offenders as a dispositional alternative or adjunct to probation.

3. Youth Offender Prevention Project ($94,469): This project provides readily accessible substance abuse counseling services to adolescents, educational programs to students and others, and consultation to personnel involved with the adolescent population. The project is implemented through the Mental Health Services Division of the County Health Agency.

4. Jail Program ($57,284): This program provides crisis services, ongoing counseling and therapy, and educational/vocational services to county jail inmates. This program is implemented by the Mental Health Services Division of the County Health Agency.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

5. Project DARE ($10,000): Project DARE (Drug Abuse Resistance Education) will be carried out by the Sheriff's Department in cooperation with the school system and is designed to combat the increase of crime caused by a lack in the education of our youth about the realities of drug abuse.

6. Sexual Assault Counseling Services ($24,625): This program provides counseling services to victims of sexual assault who currently reside in San Luis Obispo County. Counseling services may be provided on an individual basis and/or group sessions. The program is administered by the San Luis Obispo Rape Crisis Center.

7. Truancy Program Facilitator ($18,715): Funding will be used to support and expand the Community School concept that has been implemented by the Probation Department and the Office of County Superintendent of Schools. The coordinator will also assist in the activities of the Juvenile Court Schools. Identified habitual truants and potential truants are targeted, and services will be coordinated between the schools and the various agencies involved in handling or providing services to these targeted youths. The Office of County Superintendent of Schools is administering the project.

8. Cambria Youth Center ($5,908): This program provides a juvenile neighborhood center for youth with supervised recreation, activities and a code of conduct. The center provides stability, direction and support to youth which improves their self esteem, social involvement and drug awareness.

BOARD ADOPTED CHANGES

None.

Budget Unit: Special Roads
Fund: 020 - Special Roads
Function: Public Protection
Activity: Police Protection

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	Department Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 0	$ 0	$ 0	$ 0	$ 0
Revenues	$ 689,920	$ 703,314	$ 670,725	$ 685,422	$ 685,422

PURPOSE

To serve as a depository for the special road tax on unincorporated areas of the county.

SERVICE DELIVERY PROGRAMS

1. Special Roads: Revenue from special road taxes are transferred from this budget to Budget Unit 2920-Roads, and used to fund a school crossing guard program and other road-related programs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

No appropriation is necessary for this budget unit as its only function is to collect revenues derived from special road taxes collected in the unincorporated areas of the county. These monies are credited to this budget unit and transferred to the Roads budget to provide a portion of financing for the county's road related activities. This budget unit is necessary to satisfy accounting requirements of the Streets and Highways Code.

Recommended revenues are up slightly from the amount budgeted for 1989-90, reflecting anticipated increases in property tax revenue. It should be noted that the recommendation differs slightly from the department's request based upon revised revenue estimates subsequent to submittal of the request.

BOARD ADOPTED CHANGES

None.

B.U. No. 2660 Budget Unit: Probation B.U. No. 2660
Fund: 001 - General Fund
Function: Public Protection
Activity: Detention and Correction

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Baord Adopted 1990-91
1000 Salaries & Benefits	$ 3,462,184	$ 3,751,162	$ 4,249,205	$ 3,975,787	$ 3,975,787
2000 Services & Supplies	$ 562,875	$ 611,670	$ 1,031,764	$ 599,697	$ 598,657
3000 Other Charges	$ 35,241	$ 65,632	$ 60,794	$ 53,814	$ 53,814
4000 Fixed Assets	$ 26,999	$ 49,119	$ 161,436	$ 42,905	$ 55,345
5000 Transfers & Reimbursements	$ (241,625)	$ (268,201)	$ (294,990)	$ (260,286)	$ (260,286)
**** Totals	$ 3,845,674	$ 4,209,382	$ 5,208,209	$ 4,411,917	$ 4,423,317
Revenues	$ 111,863	$ 108,416	$ 128,575	$ 128,575	$ 128,575

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Residential and Personal Care	$ 1,425,880	$ 1,845,807	$ 1,498,282	$ 1,498,282
2. Supervision and Counseling	1,279,775	1,456,621	1,322,608	1,334,008
3. Health Care Services	102,299	81,182	80,010	80,010
4. Educational Services	91,366	95,978	92,978	92,978
5. Court Services	662,546	682,350	667,350	667,350
6. Staff Training	40,650	41,540	40,640	40,640
7. Management and Operations	959,799	1,299,721	970,335	970,335
Gross Totals	$ 4,562,315	$ 5,503,199	$ 4,672,203	$ 4,683,603
Less Intrafund Transfers	239,300	294,990	260,286	260,286
Net Totals	$ 4,323,015	$ 5,208,209	$ 4,411,917	$ 4,423,317

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0213	Chief Probation Officer	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0911	Account Clerk	1	1	1	1
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	1	1	1	1
0920	Collections Officer	2	2	2	2
1341	Cook I				
1340	or Cook II	2	2	2	2
0985	Data Entry Operator I	0	1	0	0
8899	Departmental Automation Coordinator	0	1	0	0
0319	Deputy Chief Probation Officer	1	1	1	1
0324	Deputy Probation Officer I				
0323	or Deputy Probation Officer II	54	58	55	55
0321	Deputy Probation Officer III	8	9	9	9
0529	Family Nurse Practitioner	1	1	1	1
1344	Food Service Worker 1/2 Time	1	1	1	1
9600	Legal Clerk Trainee				
9601	or Legal Clerk I				
9602	or Legal Clerk II	8	9	8	8
9603	Legal Clerk III	1	2	1	1
0320	Probation Division Manager	4	4	4	4
0525	Psychologist	1	1	1	1
0909	Senior Account Clerk	1	0	1	1
0421	Senior Public Health Nurse	0	0	0	0
0951	Senior Typist Clerk/Senior Clerk	2	3	2	2
0951	Senior Typist Clerk/Senior Clerk 3/4 Time	1	1	1	1
0928	Supervising Administrative Clerk II	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	5	5	5	5
Total		96	105	98	98

Temporary Help

Deputy Probation Officer (.50 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Emergency Stove and Fuel Tank	2,175	1	2,175
A	PC System: Deluxe w/Printer	4,707	6	28,242 **

LIST OF APPROVED FIXED ASSETS (Continued)

Code	Description	Unit Cost	Quantity	Total
A	Radio	1,196	3	3,588 **
A	Revolver	520	2	1,040
A	Vehicle: Compact Sedan	8,900	1	8,900 ##
A	Vehicle: Intermediate Sedan w/Cage	11,400	1	11,400 ##
Total				$55,345

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Quantity	1990-91 Payment
E	Copier	4,582	1	570
Total				$570

PURPOSE

The goals of the Probation Department are to protect the community, rehabilitate probationers, prevent crimes and delinquency, and protect non-delinquent youth.

SERVICE DELIVERY PROGRAMS

1. Residential and Personal Care: Includes juvenile detention, return of juveniles to their county of jurisdiction or residence, placement in foster and group homes, and commitments to juvenile hall, county camps, and the California Youth Authority. This program also includes providing short-term shelter care for troubled minors, such as truants and runaways and others that have family problems.

2. Supervision and Counseling: Includes pre-court diversion, special counseling for juveniles, and supervision of juvenile wards and adult felons and misdemeanants.

3. Health Care Services: Includes diagnostic and treatment services, mainly for juvenile wards.

4. Educational Services: Includes the parent, youth, and teacher effectiveness training courses.

SERVICE DELIVERY PROGRAMS (Continued)

5. Court Services: Includes conducting investigations and preparing reports to the municipal, superior, and juvenile courts.

6. Staff Training: Includes funds to train deputy probation officers to meet state established professional standards.

7. Management and Operations: Includes collections, business and clerical services, departmental management, and operational expenses.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Probation Department's budget is recommended at a higher level for 1990-91. It provides maintenance levels of service in most program areas, while there is a decrease in one program area. Increases in salaries and benefits reflect the net addition of two new positions. One Deputy Probation Officer will increase gang supervision from one to two employees, and one Deputy Probation Officer will increase the number of supervisors at the Juvenile Services Center from two to three. A reduction in service level is due to limited state subventions, as reflected in Budget Unit 2595 - Justice System Subvention, which are not sufficient to fully offset Probation Department costs. As a result, one Deputy Probation Officer will not be funded for Community Service Work Training, reducing subvention funding for this program from two to one position. The position affected by this funding change will be used to work on the Violent Offender caseload.

Services and supplies accounts are recommended at a higher level than 1989-90. The primary increases are in accounts for hospital care and exams, and for psychiatric care at the Juvenile Services Center which will be provided by the Mental Health Services Division of the County Health Agency.

The recommendation for juvenile out-of-county placements is higher than in 1989-90. This increase coincides with revisions made to this account during 1989-90 due to higher than anticipated costs. Recommended fixed assets include a backup stove for the Juvenile Services Center, a new vehicle and radio for the gang supervision Deputy Probation Officer, two additional radios and six personal computers.

Intrafund transfers are recommended at a higher level than the 1989-90 budget but lower than the final subvention received from the Justice System Subvention Program, Budget Unit 2595. As previously stated, a reduction in one Probation Department program is being made based on the amount of subvention funds allocated to this department.

Recommended revenues are lower than 1989-90 budgeted levels. Revenues have been reduced in 1990-91 for the alternate work program and for court fines to reflect actual 1989-90 revenue experience.

BOARD ADOPTED CHANGES

The appropriation for fixed assets was increased by $11,400 for the purchase of an intermediate sedan with cage. A transfer of $1,040 for two revolvers was made from the services and supplies accounts to the fixed assets accounts to reflect County policy on firearm purchases.

Budget Unit: County Fire
Fund: 001 - General Fund
Function: Public Protection
Activity: Fire Protection

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 2,032,611	$ 2,357,322	$ 3,002,074	$ 2,487,381	$ 2,593,590
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 92,959	$ 39,958	$ 433,500	$ 66,500	$ 146,500
5000 Transfers & Reimbursements	$ (45,063)	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 2,080,507	$ 2,397,280	$ 3,435,574	$ 2,553,881	$ 2,740,090
Revenues	$ 83,396	$ 113,375	$ 119,000	$ 84,100	$ 84,100

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Fire Protection	$ 2,566,204	$ 3,435,574	$ 2,553,881	$ 2,740,090
Gross Totals	$ 2,566,204	$ 3,435,574	$ 2,553,881	$ 2,740,090
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 2,566,204	$ 3,435,574	$ 2,553,881	$ 2,740,090

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Air Bag	1,750	2	3,500
R	Breathing Apparatus	1,650	2	3,300
R	Clappered Siamese	800	1	800
R	Extricator Kit	2,250	2	4,500
A	Floto Pump	1,300	2	2,600
R	Generator: Portable	1,600	2	3,200
A	Hose Reel	1,000	1	1,000
R	Jaws of Life Rescue Tool	13,500	1	13,500
A	Opticom Emitter	1,800	1	1,800

LIST OF APPROVED FIXED ASSETS (Continued)

Code	Description	Unit Cost	Quantity	Total
A	PC System: Basic w/Printer, Enhancements	3,500	1	2,950 **
A	PC System: Deluxe w/Enhancements, Portable	8,700	1	8,700 **
A	Proximity Suits	1,000	2	2,000
A	Radio	1,250	5	6,250 **
A	Radio	1,500	1	1,500 **
A	Radio: Base Station	1,000	3	3,000 **
A	Refrigerator w/ Ice Maker	1,200	1	1,200
R	Rescue Saw	1,250	2	2,500
R	Resuscitator	1,200	1	1,200
R	Smoke Ejector w/Hanger	1,000	1	1,000
A	Smoke Machine for Drill Grounds	2,000	1	2,000
R	Vehicle: Heavy Rescue	80,000	1	80,000 ##
Total				$146,500

PURPOSE

To provide fire protection and emergency services in areas of the county outside of incorporated cities and fire protection districts.

SERVICE DELIVERY PROGRAMS

1. Fire Protection: Fire protection and emergency services for areas of the county outside of incorporated cities and fire protection districts.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the County Fire Department is at approximately the same level as the current year. The recommendation for the County Fire Department includes no position changes for 1990-91. Because the county contracts with the California Department of Forestry for fire protection services, all positions are state employees and do not appear on the county's position allocation list. Supplies and services reflect a proposed increase in contractual salaries of approximately six percent. Adjustments to this budget will be made in the fall of 1990 after actual cost-of-living increases have been finalized at the state level. Other accounts have been budgeted at approximately the same level as in the current year.

Recommended fixed assets include $30,000 in replacement equipment from the County Fire Equipment Replacement designation and $36,500 in miscellaneous new and replacement items which have been requested. Revenues from fire protection services and state aid are recommended at the current level.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

In the department's budget request, the County Fire Chief pointed out that the County Fire Department is on the threshold in many areas of the county for increased fire protection requirements in the next few years. In this regard, the county needs to address the issue of funding for fire protection services. The county is hiring a consultant in the current year to determine the feasibility of implementing developers' fees to pay for new county capital improvement projects. Other financing mechanisms such as assessment districts, zones of benefit, Mello-Roos Districts, and even user fees, may become necessary in the foreseeable future.

BOARD ADOPTED CHANGES

Appropriations were increased by $106,209 to add a Fire Captain position for the Heritage Ranch Station and to fund current services at the Avila Valley Station. Appropriations were also increased by an additional $80,000 for a replacement heavy rescue vehicle. Funding for this vehicle is provided through a transfer from designated reserves for County Fire equipment replacement.

Budget Unit: Wildlife and Grazing
Fund: 016 - Wildlife and Grazing
Function: Public Protection
Activity: Flood Control Soil & Water Conservation

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 8,228	$ 14,949	$ 27,545	$ 23,345	$ 19,813
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 8,228	$ 14,949	$ 27,545	$ 23,345	$ 19,813
Revenues	$ 6,625	$ 18,498	$ 10,955	$ 11,127	$ 11,127

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Range Improvement	$ 15,570	$ 22,545	$ 16,845	$ 13,313
2. Predator Control	7,500	5,000	6,500	6,500
Gross Totals	$ 23,070	$ 27,545	$ 23,345	$ 19,813
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 23,070	$ 27,545	$ 23,345	$ 19,813

PURPOSE

The Taylor Grazing Act of 1934 provides that 50 percent of the grazing fees on Bureau of Land Management land outside of organized districts be returned to the state. The California Public Resources Code requires the state share to be distributed to the counties in proportion to the grazing fees received and specifies that funds shall be expended by the counties for range improvements and for control of predators. The Public Resources Code also established a Grazing Advisory Board, which is appointed by the Board of Supervisors and is required to meet at least once annually and recommend to the Board of Supervisors plans or projects for range development and predator control.

SERVICE DELIVERY PROGRAMS

1. Range Improvement: Provides funding for projects such as fencing, water development and research.

2. Predator Control: Provides funds to the U.S. Department of Agriculture for the salary and mileage costs of a trapper employed to control predators causing animal damage on private and public range land.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding for the Wildlife and Grazing budget is slightly higher than 1989-90. This budget is funded through payments made by livestock owners to the Bureau of Land Management for animal grazing on federal lands. Grazing fees are returned to the state and distributed to counties for use in range improvement and predator control activities.

The Wildlife and Grazing Advisory Committee has requested funding for four projects in 1990-91. It is recommended that three of these projects - the funding of a predator control (trapper) position in conjunction with the Farm Advisor's budget, a U.S. Forestry Service project to make improvements to water resources for livestock, and a "nature conservancy" project to improve management of water and livestock resources - be funded in 1990-91. A fourth program to grade a trail to address drainage and erosion problems is not recommended for funding in 1990-91.

The County contracts with the U.S. Department of Agriculture to provide predator control services. Currently, two Trappers are under contract with the County. One of the positions is funded by general fund monies in the Health Department's budget, and the second is shared and funded between the Farm Advisor (general fund) and the Wildlife and Grazing budget. The U.S.D.A has offered to decrease the cost of these two positions by approximately $3,500 if the County will consolidate the two into one contract for ease of administration. It is recommended that the Wildlife and Grazing budget "share" in this savings and that the contribution to the Trapper position for this budget be $6,500.

Recommended revenues for this budget unit are based on the County's allocation of Federal Grazing Fees and are approximately 10% lower than 1989-90. Since revenues for this budget are significantly affected by the amount of rainfall in any given year, it is recommended that future expenditures of reserve monies be carefully monitored.

BOARD ADOPTED CHANGES

The Grazing Advisory Committee met subsequent to the submittal of their 1990-91 budget request and recommended that some of the projects originally requested for funding be reduced or eliminated. Specifically, the Committee recommended against funding of the U.S. Forestry Service Project; a reduced level of funding for the Nature Conservancy Project was also recommended. The Board adopted the revised recommendations, which resulted in a decreased appropriation of $3,532 in Wildlife and Grazing's services and supplies accounts as well as a corresponding increase of $3,532 in general reserves for this budget unit. In addition, the Board approved the creation of a reserve designation for a Sulfur Canyon Water Pipe & Tank project. $6,846 was approved in 1989-90 for this project which could not be completed due to local drought conditions.

Budget Unit: Fish and Game
Fund: 031 - Fish and Game
Function: Public Protection
Activity: Other Protection

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	Department Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 11,032	$ 8,997	$ 15,838	$ 20,000	$ 20,000
3000 Other Charges	$ 1,000	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 2,561	$ 3,500	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 12,032	$ 11,558	$ 19,338	$ 20,000	$ 20,000
Revenues	$ 21,462	$ 20,205	$ 20,000	$ 20,000	$ 20,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Education and Information	$ 7,163	$ 4,438	$ 3,458	$ 3,458
2. Habitat Improvement	3,843	6,000	6,000	6,000
3. Research	874	5,000	6,142	6,142
4. Recreation	524	400	400	400
5. Field Equipment	5,066	3,500	4,000	4,000
Gross Totals	$ 17,470	$ 19,338	$ 20,000	$ 20,000
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 17,470	$ 19,338	$ 20,000	$ 20,000

PURPOSE

Under direction of the Board of Supervisors, to oversee the expenditure of funds generated by fines levied as a result of Fish and Game violations; to encourage education and activities related to Fish and Game.

SERVICE DELIVERY PROGRAMS

1. Education and Information: Films, filmstrips, motivational materials, awards, certificates, hunter safety, naturalist time, books, pamphlets, news items, publicity, fish and game regulation information and signs.

2. Habitat Improvement: Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, and flow control.

3. Research: Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, studies to support and maintain species.

4. Recreation: Nature trails, access to fish and wildlife areas, public wildlife area development for non-consumptive use.

5. Field Equipment: Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for Fish and Game is higher than 1989-90 as a result of recommended projects from the Fish and Game Advisory Committee. Additional projects recommended for 1990-91 include: establishing a Habitat Development Program for non-game threatened or endangered species, LaPanza Tule Elk Herd management and research, and further development of Riparian wetlands. In addition, funding is recommended for the continuation of the Pronghorn Antelope research project and the leasing of various equipment for Fish and Game projects in the county.

Revenues are recommended at the same level as 1989-90 based upon receipt of fine monies. In 1989-90, a statutory increase in the State Fish and Game fines law increased revenue significantly over prior years. It is anticipated that revenues from the State will remain constant through 1990-91.

BOARD ADOPTED CHANGES

None.

Budget Unit: Agricultural Commissioner
Fund: 001 - General Fund
Function: Public Protection
Activity: Protective Inspection

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 1,219,160	$ 1,350,038	$ 1,457,531	$ 1,481,680	$ 1,481,680
2000 Services & Supplies	$ 271,732	$ 326,961	$ 391,567	$ 384,514	$ 384,514
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 18,274	$ 84,886	$ 41,584	$ 49,134	$ 49,134
5000 Transfers & Reimbursements	$ (5,602)	$ (4,714)	$ (3,300)	$ (2,700)	$ (2,700)
**** Totals	$ 1,503,564	$ 1,757,171	$ 1,887,382	$ 1,912,628	$ 1,912,628
Revenues	$ 793,093	$ 795,831	$ 890,556	$ 946,907	$ 946,907

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Pest Prevention	$ 321,420	$ 335,495	$ 334,620	$ 334,620
2. Product Quality	82,875	89,076	88,826	88,826
3. Environmental Protection	350,235	500,398	506,813	506,813
4. Pest Management	276,775	294,354	292,054	292,054
5. Measurement Standards	174,220	126,406	127,081	127,081
6. Administration and Special Services	481,625	544,953	565,934	565,934
Gross Totals	$ 1,687,150	$ 1,890,682	$ 1,915,328	$ 1,915,328
Less Intrafund Transfers	8,710	3,300	2,700	2,700
Net Totals	$ 1,678,440	$ 1,887,382	$ 1,912,628	$ 1,912,628

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0201	Agric. Comm./Sealer Weights & Measures	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0816	Agricultural Inspector/Biologist Trainee				
0817	or Agricultural Inspector/Biologist I				
0818	or Agricultural Inspector/Biologist II	1	1	1	1
0819	or Agricultural Inspector/Biologist III	13	14	14	14
0816	Agric Inspector/Biologist Trainee 1/2 Time				
0817	or Agric Inspector/Biologist I 1/2 Time				
0818	or Agric Inspector/Biologist II 1/2 Time				
0819	or Agric Inspector/Biologist III 1/2 Time	3	3	4	4
0815	Agricultural/Measurement Standards Aide	4	5	5	5
0801	Assistant Agricultural Commissioner	1	1	1	1
0823	Chief Deputy Sealer of Weights & Measures	1	1	1	1
0804	Deputy Agricultural Commissioner	4	4	4	4
0952	Intermediate Typist Clerk	1	2	2	2
0951	Senior Typist Clerk	2	3	3	3
0927	Supervising Administrative Clerk I	1	1	1	1
0953	Typist Clerk 3/4 Time				
0952	or Intermediate Typist Clerk 3/4 Time	1	0	0	0
0953	Typist Clerk 1/2 Time				
0952	or Intermediate Typist Clerk 1/2 Time	1	0	0	0
0826	Weights & Measures Inspector Trainee				
0824	or Weights & Measures Inspector I				
0821	or Weights & Measures Inspector II				
0825	or Weights & Measures Inspector III	3	3	3	3
Total		37	39	40	40

Temporary Help

Agric/Measurement Stand Aide (1.75 FTE)
Agric Inspector/Biologist III (.25 FTE)
Rodent Control Foreman (.25 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
R	Copier	3,057	1	3,057
A	Partition	2,100	1	2,100
A	PC Mapping System	9,574	1	9,574 **
A	PC System Upgrade	8,050	1	8,050 **
A	PC System: Deluxe w/Enhancements	5,883	1	5,883 **
A	PC System: Standard w/Enhancements	3,938	1	3,938 **
A	Printer: PC	3,132	1	3,132 **
R	Printer: PC	900	1	900 **
A	Trailer	1,000	1	1,000 ##
A	Vehicle: Pickup, Midsized	11,500	1	11,500 ##
Total				$49,134

PURPOSE

The Agricultural Commissioner and Sealer of Weights and Measures is responsible for insuring equity in the market place, promoting and protecting agriculture, environmental quality and the health and welfare of San Luis Obispo County's citizens.

SERVICE DELIVERY PROGRAMS

1. Pest Prevention: Prevents the introduction of serious pests through pest exclusion, pest detection, and pest eradication as well as protecting and regulating the apiary industry.

2. Product Quality: Provides the consumer and the agricultural industry protection through enforcement programs in fruit, vegetable, egg, honey, and nut standardization as well as nursery and seed inspection.

3. Environmental Protection: Conducting a comprehensive pesticide use enforcement program, protects agriculture and the public's welfare, assists the public in the safe disposal of pesticides, and allows response to pesticide emergencies.

4. Pest Management: Involves controlling of vertebrate, weed, and other pests and the prevention of their spread by chemical, cultural, and biological methods, reducing their detrimental impact to agriculture and the environment.

5. Measurement Standards: Inspects and tests for the accuracy of all commercial devices; weighs and measures packaged commodities to insure that stated contents are correct; guarantees the quality of petroleum products, investigates and audits public weighmasters in the performance of their duties; and guarantees equity in the marketplace as a whole.

6. Administration and Special Services: Provides support to the service delivery programs through policy development and implementation, sound fiscal management, progressive personnel management, project coordination, personnel safety, computer systems management, and the development of agricultural statistics, land use planning, and special projects.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Agricultural Commissioner/Sealer's Office is substantially higher than in 1989-90, however, a significant increase in budgeted revenues results in a net cost only slightly higher than last year's level. The recommended budget will provide for maintenance of service levels and a significant increase in the Environmental Protection service program. This increase is reflective of increased funding for pesticide use enforcement, which also accounts for projected expenses exceeding the budgeted amount in the current fiscal year. The apparent decrease in the Measurement Standards program reflects the one time expense of replacing the department's weight truck in 1989-90.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Recommended salaries and benefits accounts include funding for an additional Agricultural Inspector/Biologist, an Agricultural Inspector/Biologist half-time, an Agricultural/Measurement Standards Aide, upgrade of a Senior Typist Clerk half-time to full-time, and upgrade of an Intermediate Typist Clerk three quarter-time to full-time. The three new positions and upgrades of existing positions are all required to meet the state mandated requirements of the pesticide use enforcement "full use reporting" program initiated by your Board during 1989-90, and are fully revenue offset for 1990-91.

The services and supplies accounts are recommended at a substantially higher level for 1990-91. The recommended level of funding will allow purchase of a large volume of squirrel bait to support the scheduled north county pest management program and to allow resupply of the poison bait inventory, reduced during phase out of the compound 1080 material. Also recommended is a packaged software program to support the department's crop mapping efforts associated with the county's emergency response planning effort for potential Diablo Canyon-related radiological emergencies. All costs associated with this program are completely offset under provisions of the California Radiation Protection Act. Services and supplies accounts are also recommended to include costs to lease replacement vehicles which were originally purchased by the state. The lease costs are fully funded by the state.

Fixed asset expenditures are recommended for a significant increase over budgeted 1989-90 amounts, and include the purchase of a pickup truck for use by the staff recommended for the pesticide use enforcement program. The truck will be revenue offset. Also recommended are two personal computers, an upgrade to the department's existing multi-user computer system, and hardware components for a computer mapping system purchased for the department by the state for the previously mentioned crop mapping program. A replacement copy machine, weights and measures trailer, two computer printers and partitions for the department's Oceano office are also recommended.

Revenues are recommended at a substantially increased level over 1989-90. Reimbursement for nuclear power plant emergency response planning activities and land use permit referrals are projected to continue to increase. Given the uncertain effect of pending growth control measures, land use permit referral costs and revenues are also uncertain. However, the efforts which drive the costs also drive the revenues, so that any given outcome should have no net impact on the department's financial condition. Other significant revenue increases are based on the increased activity in the pesticide use enforcement program for the full use reporting program.

BOARD ADOPTED CHANGES

None.

Budget Unit: Environmental Coordinator
Fund: 001 - General Fund
Function: Public Protection
Activity: Other Protection

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 217,725	$ 317,873	$ 379,275	$ 379,275	$ 379,275
2000 Services & Supplies	$ 47,470	$ 72,943	$ 102,128	$ 61,308	$ 61,308
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 6,093	$ 5,232	$ 7,430	$ 5,100	$ 5,100
5000 Transfers & Reimbursements	$ (1,129)	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 270,159	$ 396,048	$ 488,843	$ 445,683	$ 445,683
Revenues	$ 127,668	$ 276,796	$ 268,360	$ 268,360	$ 268,360

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Project Review	$ 166,243	$ 263,976	$ 240,669	$ 240,669
2. Environmental Impact Report Evaluation	33,864	53,773	49,025	49,025
3. Public Information	67,728	107,545	98,050	98,050
4. Public Hearings	21,550	34,219	31,198	31,198
5. Environmental Impact Report Proposal Evaluation	18,472	29,330	26,741	26,741
6. Offshore Oil Development	9,050	0	0	0
Gross Totals	$ 316,907	$ 488,843	$ 445,683	$ 445,683
Less Intrafund Transfers	9,050	0	0	0
Net Totals	$ 307,857	$ 488,843	$ 445,683	$ 445,683

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0877	Environmental Coordinator	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
0881	Environmental Specialist I				
0882	or Environmental Specialist II	5	5	5	5
Total		6	6	6	6
Contract					
	Environmental Specialist I/II	4	4	4	4
Grand Total		10	10	10	10

LIST OF RECOMMENDED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	PC System: Basic	2,550	2	5,100 **
Total				$5,100

PURPOSE

The purpose of the Office of Environmental Coordinator is to assist elected and appointed county officials and the public in evaluating potential impacts of land use projects, both private and county, on environmental resources as required by the California Public Resources Code.

SERVICE DELIVERY PROGRAMS

1. Project Review: Involves preparation of written evaluations of projects for consideration by the Board of Supervisors; preparation of negative declarations by the Environmental Coordinator; associated legal issues; and implementation of the monitoring/reporting programs as required by AB 3180. This function consumes the largest portion of staff time.

2. Environmental Impact Report Evaluation: Includes review and supervision of draft preparation; written summarization of all public and agency responses received concerning draft environmental impact reports; preparation of written analysis of major issues raised during agency and public review period; preparation of findings; and associated legal issues.

3. Public Information: Includes making draft environmental impact reports available; providing a source of data to the public regarding the California Environmental Quality Act; and pre-application review.

SERVICE DELIVERY PROGRAMS (Continued)

4. Public Hearings: Attendance at Planning Commission and the Board of Supervisors meetings to present initial findings on projects and to present environmental impact reports when such reports have been prepared.

5. Environmental Impact Report Proposal Evaluation: Preparation of requests for proposals from environmental impact report consultants; outlining the scope of needed investigation when an Environmental Impact Report has been ordered by the Board of Supervisors or when the applicant seeks to have a report prepared for his project.

6. Offshore Oil Development: This program was approved by the Board of Supervisors in November of 1984. It includes processing the Shell Oil (formerly the Cities Service Offshore Oil) development and production plan; environmental impact report preparation and evaluation; public information; consultant and agency coordination; condition compliance review and attendance at meetings and hearings.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The proposed budget for the Environmental Coordinator's Office appears to be significantly higher than the 1989-90 budget as a result of the addition of three and one half contract positions during the current year. Two and one half of these positions were in response to the major workload increase associated with the increase in permit processing that occurred in the current year. The remaining contract position, approved during the 1989-90 budget hearings, is to address workload associated with the Cold Canyon Landfill Environmental Impact Report. These twelve month positions commenced during 1989-90 and carry over into 1990-91. The proposed budget reflects an accurate calculation of the amount of time remaining and the funds necessary to complete each contract.

Workload for this division of the County Administrative Office for 1989-90 is projected to approximately double that which was approved in the 1989-90 budget. The division expects at least 1028 projects for 1989-90, as compared to 594 in 1988-89 and 487 in 1987-88. Although the projects will be submitted in 1989-90, processing will spill over into 1990-91. The recommended budget also assumes that an average number of new projects, including several large County initiated projects, as well as private projects, will be submitted during 1990-91.

The recommended services and supplies accounts are also significantly higher than for 1989-90 reflecting increased workload. The principal reason for this increase is the amount of Administrative Office clerical support that has been assigned to the Environmental Coordinator's Office for 1990-91. These projected costs are based on actual past year experience for clerical support, which has increased substantially with the overall workload of the division.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

In the area of fixed assets, two basic personal computers are recommended rather than the requested standard systems. The basic systems can adequately address the needs of this division and result in a significant cost savings. Lastly, revenues are recommended at a significantly higher level than in past years due to fee increases adopted by your Board and the increase in new projects.

BOARD ADOPTED CHANGES

None.

Budget Unit: Emergency Services
Fund: 001 - General Fund
Function: Public Protection
Activity: Other Protection

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adoapted 1990-91
1000 Salaries & Benefits	$ 100,690	$ 115,215	$ 145,090	$ 145,090	$ 145,090
2000 Services & Supplies	$ 10,205	$ 18,998	$ 46,383	$ 46,383	$ 46,383
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 12,661	$ 17,881	$ 10,000	$ 10,800	$ 10,800
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 123,556	$ 152,094	$ 202,273	$ 202,273	$ 202,273
Revenues	$ 101,809	$ 142,678	$ 170,252	$ 170,252	$ 170,252

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. General Emergency Planning	$ 49,232	$ 51,985	$ 51,985	$ 51,985
2. Nuclear Power Plant Emergency Planning	63,427	66,952	66,952	66,952
3. Nuclear Power Plant Emergency Worker Training	59,083	62,502	62,502	62,502
4. Emergency Preparedness/ Coordination	11,819	12,541	12,541	12,541
5. Public Information	7,877	8,293	8,293	8,293
Gross Totals	$ 191,438	$ 202,273	$ 202,273	$ 202,273
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 191,438	$ 202,273	$ 202,273	$ 202,273

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0844	Emergency Services Coordinator I				
0845	or Emergency Services Coordinator II				
0846	or Emergency Services Coordinator III	3	3	3	3
Total		3	3	3	3

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Electronic Situation Board	2,700	1	2,700
A	Radio Transceiver	3,500	1	3,500 **
A	Video Projection System	4,600	1	4,600
Total				$10,800

PURPOSE

To coordinate emergency response resources within the county in the event of a disaster which might endanger the safety of persons and/or property. In pursuing this goal, the Office of Emergency Services must work with the California Office of Emergency Services at the state level and the Federal Emergency Management Agency at the federal level.

SERVICE DELIVERY PROGRAMS

1. General Emergency Planning: Development and maintenance of the San Luis Obispo County Basic Plan in accordance with State guidelines regarding multi-hazard functional planning; development of specific contingency plans and annexes to the plan; assist in the development of coordinated emergency plans for outside agencies and jurisdictions.

2. Nuclear Power Plant Emergency Planning: Coordination and maintenance of the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan; coordination of response and evacuation planning, including development of standard operating procedures to the plan.

3. Nuclear Power Plant Emergency Worker Training: Development, maintenance and coordination of the San Luis Obispo County/Cities Nuclear Power Plant Emergency Worker training program. Includes training emergency workers through classroom training, drills and exercises.

4. Emergency Preparedness/Coordination: Preparation of those reports required by the California Office of Emergency Services and Federal Emergency Management Agency so as to maintain the county's eligibility to participate fully in state and federal funding programs; respond to inquiries for civil disaster and emergency services materials and information; coordinate and assist in the planning of simulated disaster exercises in cooperation with appropriate state, county and local agencies.

SERVICE DELIVERY PROGRAMS (Continued)

5. Public Information: Development of public information emergency procedures throughout the county; develop materials concerning emergency preparedness for public distribution; discuss before public groups and organizations the emergency organization of the county.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Office of Emergency Services is significantly higher than in 1989-90. However, the increase in expense is entirely offset by increased revenues. The recommended level of funding will maintain existing service levels.

Salaries and benefits accounts are slightly higher for 1990-91, reflecting normal merit increases for existing staff. Services and supplies accounts are up substantially, providing for an increased level of support from the Administrative Office clerical pool as well as other increased operational costs. Funding is also included to allow the department to obtain the assistance of the California Specialized Training Institute, a Division of the State Office of Emergency Services, on the development of a training and exercise program to improve the county's and cities' level of earthquake preparedness. Recommended fixed assets include a video projection system for the training program and a radio and electronic white board for the Emergency Operations Center. All recommended fixed asset purchases will be reimbursed by state funding provided pursuant to the California Radiation Protection Act.

Recommended revenues are considerably higher than in 1989-90, reflecting continued increases in nuclear power plant planning reimbursements.

BOARD ADOPTED CHANGES

None.

B.U. No. 2800

Budget Unit: Planning and Building
Fund: 001 - General Fund
Function: Public Protection
Activity: Other Protection

B.U. No. 2800

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 2,927,310	$ 3,542,956	$ 4,250,128	$ 4,054,750	$ 4,143,450
2000 Services & Supplies	$ 552,134	$ 764,323	$ 771,949	$ 759,611	$ 766,611
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 40,475	$ 149,803	$ 235,125	$ 81,880	$ 90,780
5000 Transfers & Reimbursements	$ (5,849)	$ (7,939)	$ (7,500)	$ (7,500)	$ (7,500)
**** Totals	$ 3,514,070	$ 4,449,143	$ 5,249,702	$ 4,888,741	$ 4,993,241
Revenues	$ 2,510,527	$ 3,252,647	$ 3,856,205	$ 3,856,205	$ 3,916,705

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Planning Services to the Public	$ 365,947	$ 472,473	$ 439,987	$ 439,987
2. Department Operations, Board, Commissions and County Agency Support	857,505	1,102,438	1,026,636	1,026,636
3. Area Council of Governments Support	204,168	262,485	244,437	244,437
4. Development Management	328,224	419,976	391,099	391,099
5. Mid- and Long-Range Planning	708,114	892,449	831,086	831,086
6. Code Enforcement	285,835	314,982	293,324	337,324
7. Building and Safety Services	978,451	1,214,932	1,131,910	1,131,910
8. Energy Policy and Project Review	447,614	577,467	537,762	598,262
Gross Totals	$ 4,175,858	$ 5,257,202	$ 4,896,241	$ 5,000,741
Less Intrafund Transfers	0	7,500	7,500	7,500
Net Totals	$ 4,175,858	$ 5,249,702	$ 4,888,741	$ 4,993,241

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0237	Planning Director	1	1	1	1
0911	Account Clerk	1	1	1	1
0914	Accounting Technician	1	1	1	1
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	1	1	1	1
0654	Assistant Planning Director	1	1	1	1
0604	Associate Planner 3/4 Time	0	1	0	0
1601	Building Inspector I				
1602	or Building Inspector II				
1603	or Building Inspector III	11	11	11	11
1701	Building Plans Examiner I				
1702	or Building Plans Examiner II	1	1	1	1
1703	Building Plans Examiner III	3	2	3	3
0629	Chief Building Official	1	1	1	1
1704	Construction Permit Technician	1	3	2	2
8898	Departmental Automation Coordinator	0	1	0	0
	Energy Specialist	0	1	0	0
0607	Planning Drafter	1	1	2	2
0606	Planning Technician				
0605	or Assistant Planner				
0604	or Associate Planner	24	26	24	24
	Principal Building Inspector	0	1	0	0
	Principal Building Plans Examiner	0	1	0	0
0602	Principal Planner	3	3	3	3
0883	Secretary I	1	1	1	1
0909	Senior Account Clerk	1	1	1	1
0603	Senior Planner	7	6	7	7
	Senior Planning Drafter	0	1	0	0
0946	Senior Stenographer Clerk	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	9	8	10	10
0951	Senior Typist Clerk/Senior Clerk 1/2 Time	2	1	1	1
0927	Supervising Administrative Clerk I	1	1	1	1
0928	Supervising Administrative Clerk II	1	1	1	1
1600	Supervising Building Inspector	2	2	2	2
	Supervising Code Enforcement Officer	0	1	0	0
1700	Supervising Plans Examiner	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	1	1	1	1
1604	Zoning Investigator I				
1605	or Zoning Investigator II	3	0	3	3
	or Zoning Investigator III	0	5	0	1
Total		80	89	82	83

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Contract					
	Account Clerk	1	1	1	1
	Assistant Planner	5	6	6	6
	Associate Planner	6	0	2	3
	Bldg Inspector III	3	5	5	5
	Bldg Planner Examiner III	5	5	5	5
	Construction Permit Technician	4	4	4	4
	Energy Analyst	1	1	1	1
	Senior Clerk	8	4	4	4
	Principal Planner	1	0	1	1
Grand Total		114	115	111	113

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Camcorder	2,400	1	2,400
R	Data Entry System	4,175	1	4,175 **
A	PC System: Laptop	5,500	1	5,500 **
A	PC System: Standard w/Printer, Enhancements	6,223	2	12,445 **
A	Vehicle: Compact sedan	8,900	1	8,900
A	Vehicle: Pickup	11,000	5	55,000
A	Workstations	1,180	2	2,360
Total				$90,780

PURPOSE

The purposes of the Department of Planning and Building are to administer, implement, enforce, and provide staff support in regard to adopted land use regulations and policies of the county as defined by: the general plan and its implementing ordinances, the Building Code, the Local Coastal Plan, and the Agricultural Preserve and Capital Improvement programs; thereby protecting the public interest in the use of land in San Luis Obispo County.

SERVICE DELIVERY PROGRAMS

1. Planning Services to the Public: Responding to general inquiries on land use regulations and building permits. Provides initial review and acceptance of all permit applications filed with the department and ordinance interpretations. Management of road naming/addressing, population and census data and graphics program.

2. Department Operations, Board, Commissions and County Agency Support: Professional and clerical staff support to the County Planning Commission, Board of Supervisors, various commissions (including the Airport Land Use Commission), and county agencies such as LAFCo, the County Engineer and General Services Department. General management, accounting, budgetary and clerical support.

3. Area Council of Governments Support: Primary staff support to the Area Council of Governments. Also includes administration of the Regional Transportation Agency special funding program.

4. Development Management: Processing of all land use entitlement applications, including staff review and approval of plot plans, minor use permits, development plans, tract maps, special plans and issuance of coastal development permits to locally implement the Local Coastal Program.

5. Mid- and Long-Range Planning: Maintenance and update of the county general plan and related ordinances, processing of amendments initiated by private parties and the Board of Supervisors, implementation of the Local Coastal Plan, the Resource Management System, update of the Housing Element, participation in preparation of the county Hazardous Waste Management Plan and implementation of the Solid Waste Management Plan, preparation of specific plans and administration of the Agricultural Preserve Program.

6. Code Enforcement: Includes Planning Department enforcement of land use codes, nuisance abatement activities, and compliance of conditions of approval on development projects.

7. Building and Safety Services: Includes the processing, plan check, and field inspection of all projects requiring building or construction permit approval, as well as administration of codes relating to housing and dangerous buildings.

8. Energy Policy and Project Review: Evaluation and response to proposed energy development within the county, including the processing of site specific applications for major onshore/offshore projects, evaluation of impacts from alternative energy sources, monitoring of offshore oil development activities and development of countywide energy policies, and administration of all projects under the SB 959 program to mitigate the onshore impacts of offshore oil development.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the Planning and Building Department appears to be significantly higher for 1990-91. However, if midyear appropriations adjustments are taken into consideration, the overall net increase to this budget unit is minimal. The recommended increase in revenue levels will off-set increases in the recommended appropriations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

With respect to the salaries and benefits accounts, a total of two permanent positions are recommended to address workload demands experienced in the department. A Construction Permit Technician is recommended for the Building Division to assist with workload increases. In addition, funding is recommended to off-set the cost of services associated with an Automation Analyst position in the Department of Technical Services. This position will assist the department of Planning and Building in maintaining their automated systems.

The County's consideration of growth management ordinances resulted in an unprecedented workload increase for the Department of Planning and Building in 1989-90. Your Board approved a midyear staffing augmentation for the department to address substantial increases in the number of building and land use permits being processed by staff. Included in the 1990-91 recommendation is continued funding for contract positions to address this issue. The contract positions will be evaluated for the appropriateness of their duration once the June election results are known.

Recommended funding for the services and supplies account is slightly higher for 1990-91 and reflects normal increases in office supplies, photocopying costs and other office related expenses. It should be noted that $80,000 has been included for consultant services to perform a comprehensive development fee study.

Recommended fixed assets appear to be significantly higher for 1990-91, the major element of the increase being associated with five pick-up trucks for Building Inspection. However, the trucks will only be added if and when contract Building Inspectors are added, pending the department meeting its revenue projections and the outcome of the June election.

Recommended revenues are significantly higher for 1990-91. The majority of the increase is attributed to building related revenues which are consistent with the realization of trends experienced in 1989-90.

BOARD ADOPTED CHANGES

Appropriations were increased by a total of $104,500. Expenditures and revenues were increased $60,500 to reflect a technical change by adding a contract position and related expenses for the SB959 program. Additionally, a Zoning Investigator, compact sedan were added to supplement the Code Enforcement Program.

Budget Unit: Animal Regulation
Fund: 001 - General Fund
Function: Public Protection
Activity: Other Protection

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 502,590	$ 599,403	$ 673,976	$ 636,407	$ 636,407
2000 Services & Supplies	$ 207,379	$ 238,108	$ 291,047	$ 290,547	$ 290,547
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 11,046	$ 25,774	$ 14,870	$ 11,280	$ 11,280
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 721,015	$ 863,285	$ 979,893	$ 938,234	$ 938,234
Revenues	$ 459,612	$ 480,950	$ 506,000	$ 533,000	$ 533,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Administration	$ 101,302	$ 124,446	$ 119,156	$ 119,156
2. Licensing	59,312	70,552	67,553	67,553
3. Education	24,572	29,397	28,147	28,147
4. Shelter	96,703	115,627	110,712	110,712
5. Enforcement	485,970	578,138	553,557	553,557
6. Spay-Neuter	20,702	24,497	23,456	23,456
7. Livestock	30,987	37,236	35,653	35,653
Gross Totals	$ 819,548	$ 979,893	$ 938,234	$ 938,234
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 819,548	$ 979,893	$ 938,234	$ 938,234

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
1407	Director of Animal Regulation	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0911	Account Clerk	1	1	1	1
1422	Animal Control Lead Officer	2	2	2	2
1417	Animal Control Officer	9	9	9	9
1419	Animal Control Aide	1	1	1	1
0427	Community Service Aide	0	0	0	0
0984	Data Entry Operator II	1	0	1	1
8899	Departmental Automation Coordinator	0	1	0	0
1420	Kennelworker	1	1	1	1
1420	Kennelworker 1/2 Time	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	2	2	2	2
Total		19	19	19	19

Temporary Help

Intermediate Typist Clerk (.20 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
R	Camcorder	1,200	1	1,200
A	PC System: Standard w/Enhancements	5,040	2	10,080 **
Total				$11,280

PURPOSE

The County Department of Animal Regulation provides animal control services to all unincorporated areas and, through contracts, to all seven incorporated cities. The goal of the department is to reduce health and safety hazards and nuisances caused by strays and wild or domesticated small animals and to provide humane/cruelty investigation of abused large animals.

SERVICE DELIVERY PROGRAMS

1. Administration: Management and supervision of the animal control programs, record keeping, communications and dispatch headquarters including receiving and release of animals.

SERVICE DELIVERY PROGRAMS (Continued)

2. Licensing: Collect license fees, issue licenses and receipts for licenses, enforce license ordinances and state and local rabies control laws. The rabies suppression program is conducted in cooperation with the County Health Department.

3. Education: The dissemination of information on the necessity of animal control to the public through programs to schools, youth and service groups, and other media.

4. Shelter: Facility for care, housing and disposal of animals seized or delivered.

5. Enforcement: Patrol and investigation of complaints, including those involving animal bites; issuance of citations required to enforce animal control ordinances.

6. Spay-Neuter: Provides for spay-neuter of dogs and cats to limit the proliferation of unattended animals in the county.

7. Livestock: Humane/cruelty investigation of abused large animals in the unincorporated areas of the county and under specific contract provisions to incorporated cities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Department of Animal Regulation is significantly higher than in 1989-90. However, the recommended funding level provides only for maintenance of existing service levels, due primarily to the increased services and supplies accounts costs identified below. No new positions are included in the budget. Salaries and benefits costs are higher for 1990-91 reflecting normal merit increases for eligible staff.

Services and supplies accounts are recommended at a substantially higher level than in 1989-90. The recommended level includes funding to offset the costs of increased support from the County Health Officer now that the Department has become a component of the Health Agency. Also included is funding for a packaged software program that will allow the Department to consolidate all its data processing applications on its existing local area network computer system. Consolidation of all licensing, complaint, impound, citation, bite report, permit and other informational categories will result in increased departmental efficiencies, improved public perception, and increased licensing revenues. Funding for spay-neuter activities is recommended at a significantly higher level, with the continued understanding that if funds for the unincorporated areas of the county are expended before the end of the fiscal year, a transfer will be made from the Spay-Neuter Trust Fund to augment the program. This has occurred in the last several years, and sufficient funds remain to again transfer on an as-needed basis in 1990-91.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The recommended budget will allow the purchase of two additional personal computers to complete the local area network system previously approved by your Board. The completed system, together with the software application discussed above, will greatly assist the department in meeting its organizational goals.

Because of the expected increases in licensing revenues and the contractual obligation upon cities to share in increased operational costs, departmental revenues are recommended at a substantially higher level than in 1989-90.

BOARD ADOPTED CHANGES

None.

B.U. No. 2850 B.U. No. 2850

Budget Unit: Intergovernmental Services/LAFCO
Fund: 001 - General Fund
Function: Public Protection
Activity: Other Protection

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 99,894	$ 104,130	$ 102,640	$ 102,640	$ 102,640
2000 Services & Supplies	$ 615,367	$ 520,377	$ 426,390	$ 426,390	$ 426,390
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 2,653	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 717,914	$ 624,507	$ 529,030	$ 529,030	$ 529,030
Revenues	$ 17,127	$ 11,457	$ 16,000	$ 16,000	$ 16,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Intergovernmental and Special Projects	$ 569,504	$ 470,967	$ 470,967	$ 470,967
2. LAFCO Administration	6,330	6,451	6,451	6,451
3. LAFCO Services and Programs	12,670	25,806	25,806	25,806
4. Budget Administration	38,120	25,806	25,806	25,806
Gross Totals	$ 626,624	$ 529,030	$ 529,030	$ 529,030
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 626,624	$ 529,030	$ 529,030	$ 529,030

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
8886	Principal Administrative Analyst	1	1	1	1
8887	Administrative Analyst Aide - Confidential				
8884	or Administrative Analyst I				

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
8883	or Administrative Analyst II	1	1	1	1
Total		2	2	2	2

PURPOSE

To coordinate liaison activities among government agencies; to determine economic development strategies; to coordinate long-term capital financing programs; to represent the county in community redevelopment agency activities; to develop the county's federal and state legislative program and monitor the same for the Board of Supervisors; to review all proposals for changes of organization and/or reorganization for the Local Agency Formation Commission (LAFCO); to function as liaison between the Board and county departments and assist in preparation and administration of the annual county budget.

SERVICE DELIVERY PROGRAMS

1. Intergovernmental and Economic Development Projects: Includes coordination of liaison activities between the county and other governmental agencies; analysis and development of economic development programs; development and management of the county's annual legislative program; development of long-term capital financing programs; community redevelopment agency coordination; county contact for joint projects involving other agencies, including cities, schools, special districts, and the state and federal governments.

2. LAFCO Administration: Preparation and control of the Local Agency Formation Commission's budget, its bylaws and daily operations.

3. LAFCO Services and Programs: Process, research and prepare recommendations on all proposals for changes of organization and reorganization and make all legally required filings. Preparation of studies of existing governmental agencies, including inventories and determinations of maximum service areas and capacities; development, determination and periodic review of the sphere of influence of each local governmental agency within the county.

4. Budget Administration: Includes assistance in preparation and administration of the annual county budget; acting as liaison between the Board of Supervisors and county departments; administration and implementation of county policies related to changes in appropriation levels, personnel requirements, program revisions and quarterly reporting.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding level for the Intergovernmental Services Division of the County Administrative Office will provide for the maintenance of services at current levels. Estimated expenses for this budget unit for 1990-91 include the final payment of $400,000 to the Five Cities Redevelopment Agency. This will conclude the

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

county's financial commitment to the Pismo Beach redevelopment project. The slight decrease in salary and benefit costs can be attributed to an entry level analyst position being included in this division's budget for 1990-91. The previous analyst position was budgeted at a higher level of pay. Clerical support is recommended at an increased level based upon actual usage during the current year. Requested revenues are projected to remain constant predicated upon current trends that indicate a continued high level of LAFCO activity.

BOARD ADOPTED CHANGES

None.

Budget Unit: Off Highway Motor Vehicles
Fund: 001 - General Fund
Function: Recreation and Cultural Services
Activity: Recreation Facilities

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Baord Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 1,228	$ 25,000	$ 23,000	$ 23,000
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 0	$ 1,228	$ 25,000	$ 23,000	$ 23,000
Revenues	$ 5,351	$ 4,236	$ 6,000	$ 6,800	$ 6,800

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Oceano Campground	$ 24,330	$ 0	$ 0	$ 0
2. Off-Highway Projects	0	25,000	23,000	23,000
Gross Totals	$ 24,330	$ 25,000	$ 23,000	$ 23,000
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 24,330	$ 25,000	$ 23,000	$ 23,000

PURPOSE

To develop, operate and maintain facilities for off-highway vehicles and to protect restricted areas from use by off-highway vehicles.

SERVICE DELIVERY PROGRAMS

1. Oceano Campground: Provides for services to campers who use the dune area for off-highway motor vehicle recreation.

2. Off-Highway Projects: Selected off-highway projects.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding for the Off-Highway Motor Vehicles budget is slightly lower than 1989-90. Monies are recommended for use in conjunction with the California Parklands Bond Act of 1986 (Proposition 43) to finance restoration of the Oceano Lagoon. This project will correct erosional problems and the destruction of bass habitat which is occurring at the southern end of the lagoon. Restoration of the lagoon has already been recommended for funding through the capital improvement program, but has been in a "grant pending" status. With state approval of the project and funding through this budget, approximately 600 feet of the eroded shoreline will be rebuilt five to ten feet out from the existing bank and to a depth of five feet.

Beginning in 1990-91, the Auditor-Controller's Office has recommended that the Off-Highway Motor Vehicles budget be changed from a special revenue fund to the General Fund in order to streamline accounting procedures. Revenues for this budget are still to be allocated for use in the development, maintenance and protection of off-highway areas.

Revenues for this budget are recommended at a slightly higher level in 1990-91 based on actual revenue receipts for the first nine months of 1989-90.

BOARD ADOPTED CHANGES

None.

Budget Unit: Litter Clean-Up
Fund: 001 - General Fund
Function: Health and Sanitation
Activity: Sanitation

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 1,597	$ 1,600	$ 1,100	$ 1,200	$ 1,200
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 1,597	$ 1,600	$ 1,100	$ 1,200	$ 1,200
Revenues	$ 1,271	$ 1,129	$ 1,100	$ 1,200	$ 1,200

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Litter Clean-up	$ 1,600	$ 1,100	$ 1,200	$ 1,200
Gross Totals	$ 1,600	$ 1,100	$ 1,200	$ 1,200
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,600	$ 1,100	$ 1,200	$ 1,200

PURPOSE

To provide funds to carry out selected litter control projects approved by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. Litter Clean-up: Selected litter control projects.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for Litter Clean-Up is significantly lower than 1989-90. Revenues are recommended at a slightly lower amount based upon actual receipts for the first nine months of 1989-90.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The County Engineer and the Department of General Services utilize Litter Clean-Up revenues equally to maintain litter clean-up programs around Nipomo Park, Santa Margarita Lake, Cayucos Beach, Oceano Campground and Avila Beach. Inmates from California Men's Colony will continue to be utilized for these programs in 1990-91.

In the past, Litter Clean-Up reserves have been accessed to subsidize revenues for this budget unit. In 1990-91, expenditures for the Litter Clean-Up budget will be limited to anticipated revenues in order to maintain a stable reserve level.

Beginning in 1990-91, the Auditor-Controller's Office has recommended that the Litter Clean-up budget be changed from a special revenue fund to a general fund budget in order to streamline accounting procedures. Revenues for this budget will still be designated for use in litter control projects.

BOARD ADOPTED CHANGES

None.

B.U. No. 2920 B.U. No. 2920

Budget Unit: Roads
Fund: 002 - Road Fund
Function: Public Ways and Facilities
Activity: Public Ways

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$10,511,005	$12,066,526	$13,067,473	$11,640,682	$11,437,439
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$10,511,005	$12,066,526	$13,067,473	$11,640,682	$11,437,439
Revenues	$ 5,128,069	$ 5,552,444	$ 5,445,100	$ 5,813,250	$ 5,813,250

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Roads Maintenance	$ 5,791,340	$ 6,111,000	$ 5,924,183	$ 5,924,183
2. Roads Construction	4,609,410	5,316,150	4,076,176	3,912,533
3. School Crossing Guards	40,301	42,320	42,320	42,320
4. Undistributed Engineering Programs	1,595,469	1,598,003	1,598,003	1,598,003
Gross Totals	$12,036,520	$13,067,473	$11,640,682	$ 11,437,435
Less Intrafund Transfers	0	0	0	0
Net Totals	$12,036,520	$13,067,473	$11,640,682	$ 11,437,439

PURPOSE

To carry out the Board of Supervisors' policies regarding administration of the county-maintained road system, and to administer the Streets and Highways Code where applicable. In addition, to keep in a state of good and safe repair the county's 1,280 miles of road, culverts, bridges, and traffic signs; to increase traffic safety and control right-of-way encroachments.

SERVICE DELIVERY PROGRAMS

1. Roads Maintenance: Maintenance of roads, roads structures, and rights-of-way in the unincorporated areas of San Luis Obispo County.

2. Roads Construction: Design, survey and construction supervision services for county contracts, Federal Aid Secondary and Federal Aid Urban projects, curbs and gutters activities; includes contract payments, right-of-way services and payments, and participation with state and federal agencies.

3. School Crossing Guards: Provide for crossing guard protection on county roads near schools in the unincorporated areas.

4. Undistributed Engineering Programs: Includes general traffic engineering, transportation planning, property management and road abandonments, cable television franchise administration, permits, encroachments, roads accounting and budgeting and other road services not previously defined. This program also provides for the Roads fund's annual allocation of the county's liability insurance premium as well as the cost of general fund support for Roads through the countywide Cost Allocation Plan.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Roads budget functions under the umbrella of the Engineer's Internal Service Fund (ISF). All staffing, services, supplies, and equipment necessary to maintain the Roads Budget are provided by the Internal Service Fund and charged back to the Roads budget as services are performed.

The recommended budget for the Roads Program is significantly lower for 1990-91. The recommended decrease is based on an anticipated lower fund balance available and reduced general fund contribution. The latter element results strictly from county-wide funding constraints whereby discretionary resources are not keeping pace with the demand or even the need for those resources. At the recommended level of funding, the Engineer will be required to provide a reduced level of service from the 1989-90 level in several service programs.

Recommendations for the Roads Budget were made by reviewing both the Roads Budget, and the program within the Services to Special District Budget, entitled Road Purpose Expenditures. The Services to Special Districts Budget provides a contribution to the Engineer's ISF to be used for the acquisition of new road-related equipment, and contributes the roads-related share of the inflationary increment to the ISF.

Service level reductions alluded to above are recommended in the maintenance and construction areas of the Roads operating budget. Specifically, the Sidewalk Repair Program is recommended to be eliminated; funding for the Road Construction Contracts program is recommended to be reduced by approximately thirty-five percent from the 89-90 level (projects not funded include Elm Street-Oceano, El Morro Ave-Los Osos, Summit Station Road-Nipomo, Main Street-Cambria, Noyes Road-Arroyo Grande/Pismo Beach); the Asphalt/Concrete Blanket Program is recommended to be reduced by 1.2 miles of capping (total of 43.7 miles); and recommended funding for the Cooperative Roads Program is reduced by approximately $50,000.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

In addition to the recommended amount for the Roads Budget, over $96,000 is recommended for Budget Unit 2290 - Services to Special Districts for the enhancement of the County Roads Program through the purchase of new road improvement equipment.

Noteworthy construction projects contained in the 1990-91 Roads Construction Program include the widening of Tefft Street from Highway 1 to Orchard Avenue; the Los Osos Valley Road Bridge Replacement and widening at Los Osos Creek; replacement of the Union Road Bridge at Huer Huero Creek; and the widening of Pier Avenue. The latter three projects are financed primarily with federal and state Funds.

At the recommended level of funding, the general fund contribution for all programs of direct road system benefit is approximately $5.5 million. That amount is 8.4% lower than the 1989-90 contribution and seven percent lower than the 1988-89 general fund contribution. Should your Board elect to fund the Engineer's combined road purpose budgets request, the general fund contribution would be thirteen percent higher than the 1989-90 contribution.

Recommended revenues are significantly higher for 1990-91, but their positive effect on the overall Roads budget is blunted by the need to reduce the general fund contribution. The majority of the increase can be attributed to two sources - Road Impact Fees and State Highway Users Tax monies. As a technical matter, it is recommended that if the actual 1989-90 fund balance for the Road Fund is greater than estimated for budget purposes, the excess amount should be deducted from the 1990-91 General Fund Contribution.

BOARD ADOPTED CHANGES

The appropriation was increased $550,400 in carry over monies for unfinished 1989-90 road construction projects. Subsequently, the General Fund contribution to the Roads budget was reduced by $540,000 and $50,000 of roads projects (the Foothill and O'Conner intersection turn lane pocket) were deferred to finance a designated reserve created to allow the county to contribute to costs associated with the construction of the Martin Tract School in Los Osos. Lastly, the fund balance available was reduced by $163,643 as a result of road construction material purchased late in the year and charged to fiscal year 1989-90.

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT
1990-91 PROPOSED ROAD CONSTRUCTION PROGRAM

Length Miles	Location	Description	Total		Type of Project
		County Financed Projects			
0.8	Nacimiento Lake Drive	Widen and Realign	62,000 *	(C)	County
0.1	Tefft Street Overpass at Hwy 101	Widen	10,000 *	(C)	County
0.8	Tefft Street - Hwy 101 - Extend to Orchard Ave.	Widen to Four Lanes	328,150 **	(C)	County
0.7	Noyes Road - at Printz Road Intersection	Reconstruct Intersection and Curves	87,000 **	(C)	County
0.2	Pecho Valley Road - Los Osos Valley Road Curve	Realign Curve and Install Left Turn Lane	442,900	(C)	County
1.0	Willow Road Extension Thompson Road to Pomeroy Road	Prepare Plan Line	10,000	(C)	County
0.4	San Marcos Road at Wellsona Road	Realign Road and Dip Structure	15,000 *	(C)	County
-	Main Street at Burton Drive - Cambria	Traffic Signal	79,300 *	(C)	County
0.1	Tank Farm Road from Broad Street Westerly	Widen Eastbound Lanes	31,000	(C)	County
0.2	El Pomar Drive East of Vaquero Drive	Realign Two Curves	170,000	(C)	County
0.1	Foothill Road - O'Connor Way	Intersection Left Turn Pocket	11,800	(C)	County
-	Various Locations	Install Guardrail	50,000	(C)	County
-	Various Locations	Paint Steel Bridges	10,000	(C)	County
0.1	Tank Farm Road at Santa Fe Road	Drainage Facility	107,800	(C)	County
-	Various Roads	Curb & Gutter Design	39,300	(C)	County
-	Various Roads	A/C Paving	1,488,426	(C)	County
-	Templeton and Los Osos/Baywood	Circulation Plan	75,000	(C)	County
0.1	Los Osos Valley Road at Rieger Avenue	Improve Vertical Sight Distance	16,000	(C)	County
0.9	Main Street - Cambria Drive to Burton	Widen for Center Turn Lane	113,400	(C)	County
0.1	Los Osos Valley Road at Highway 101	County's Share of Caltrans Signal Installation	35,000	(C)	County
0.1	Pablo Lane	Drainage Facility	110,000	(C)	County
0.6	Branch Road	Drainage Facility/Pave	30,000	(C)	County
		Federal Aid Financed Projects			
0.1	Los Osos Valley Road at Los Osos Creek	Replace Bridge and Widen to Four Lanes	126,600 564,000	(C) (F)	FAS
7.2	Los Osos Valley Road from SLO City Limits to Los Osos Creek	Preliminary Design and Environmental for Widening to Four Lanes	141,000	(C)	FAS
0.1	Union Road Bridge on Huer Huero Creek	Replace Bridge	62,500 270,000	(C) (F)	BR
0.1	Ontario Road Bridge on San Luis Obispo Creek	Replace Bridge	30,000	(C)	BR
0.5	Pier Avenue - Lakeside Avenue to Strand Way	Widen Road	140,000***	(C)	State
0.5	Pier Avenue - Hwy 1 to Lakeside Avenue	Widen Road and Replace Bridge	20,000	(C)	State
0.1	Tefft Street at Highway 101	Traffic Signals	10,000	(C)	FAS
0.1	McMillan Canyon Road Bridge on Estrella River	Replace Bridge	25,000	(C)	BR
0.1	McMillan Canyon Road Bridge on McMillan Creek	Replace Bridge	5,100	(C)	BR
0.1	Unnamed Road at Tefft Street	Traffic Signals	10,000	(C)	FAU
0.1	Cuyama Lane at Highway 166	Street Lighting (County's share of State Contract)	7,800	(C)	
-	Various Locations	Install Earthquake Restrainers on Bridges	125,000	(C)	State
2.4	Los Osos Valley Road from Los Osos Creek to Turri Road	Widen to Four Lanes	11,500	(C)	FAS
		TOTAL	$4,870,576		

Total by Funding Agency		
(C) County's Share of Project Funding ($550,400 Rebudget)	$4,036,576	(C)
(F) Federal And/or State Share of Project Funding	834,000	(F)
	$4,870,576	

Type of Project

FAS	Federal Aid Secondary Project
FAU	Federal Aid Urban Program
BR	Federal Bridge Replacement Program

* Design Only
** Design and Right-of-Way Only
***Reimbursable by State and/or Federal Government

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B.U. No. 2941

Budget Unit: Airport
Fund: 009 - Airport
Function: Public Ways and Facilities
Activity: Transportation Terminals

B.U. No. 2941

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 250,941	$ 232,415	$ 305,933	$ 271,443	$ 271,443
2000 Services & Supplies	$ 548,773	$ 665,418	$ 557,762	$ 538,460	$ 538,460
3000 Other Charges	$ 201,718	$ 120,640	$ 20,931	$ 20,931	$ 20,931
4000 Fixed Assets	$ 397,267	$ 59,012	$ 745,440	$ 400,450	$ 400,450
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 1,398,699	$ 1,077,485	$ 1,630,066	$ 1,231,284	$ 1,231,284
Revenues	$ 671,256	$ 805,324	$ 873,377	$ 867,377	$ 867,377

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. SLO Airport Operations	$ 926,361	$ 846,912	$ 785,130	$ 785,130
2. Oceano Airport Operations	0	56,954	45,704	45,704
3. Capital Improvements	333,588	726,200	400,450	400,450
Gross Totals	$ 1,259,949	$ 1,630,066	$ 1,231,284	$ 1,231,284
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,259,949	$ 1,630,066	$ 1,231,284	$ 1,231,284

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0852	Airports Manager	1	1	1	1
1406	Airport Maintenance Worker	1	1	1	1
1403	Airport Operations Supervisor	1	1	1	1
8891	Administrative Services Officer I	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
1335	Custodian	1	1	1	1
1222	Park Ranger I				
1221	or Park Ranger II	1	1	1	1
Total		6	6	6	6
Contract					
	Airport Intern	1	2	1	1
Grand Total		7	8	7	7
Temporary Help					
	Airport Maintenance Worker (.50 FTE)				

PURPOSE

The Airports budget funds the management, security, maintenance, and operation of San Luis Obispo and Oceano County Airports. Functionally, the Airport is under the Department of General Services, which administers county policy regarding airport operations.

SERVICE DELIVERY PROGRAM

1. SLO Airport Operations: The management, security, operation and maintenance of the San Luis Obispo County Airport.

2. Oceano Airport Operations: The management, security, operation and maintenance of the Oceano County Airport.

3. Capital Improvements: This program includes the renovation and long term capital improvements at County Airports. The Airports budget provides a local share of the cost of projects receiving Federal Aviation Administration and State funding.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

In 1986-87, your Board created a special revenue fund for the Airport budget in order to accurately identify and report all operational costs associated with the San Luis Obispo County Airport. This special revenue fund is responsible for budgeting its own capital projects, fixed assets, insurance and countywide overhead. Because the 1986-87 expenditure exceeded revenues, a general fund contribution was required. That contribution was approximately $205,000 in 1987-88, $270,000 in 1988-89, and $336,000 in 1989-90.

The recommended budget for 1990-91 reduces the total appropriation required for airport operations while increasing revenues as a result of fee increases recently approved by your board. Consequently, the general fund contribution, which had been steadily increasing over the past few years, will decrease to an estimated amount of $86,907. It is notable that this reduction is attributed to a significant reduction in countywide overhead charges.

During the 1989-90 fiscal year, the county accepted the return of the Oceano Airport from the Oceano Community Services District. This recommended budget will absorb additional operating costs estimated at about $56,000 and revenues estimated at $37,000.

An additional full-time contract position was requested to provide increased parking enforcement and an after hours presence at the airport. The addition of this position is not recommended for funding. It is recommended, however, that existing staff reprioritize their workload to provide additional parking enforcement for improved parking conditions and increased revenue.

Capital projects recommended for funding include expansion of the airport terminal to allow more space for commercial airline operations and airport administration and construction of lighted directional signs around runways. $236,950 is provided in reappropriated funds to complete clearzone and easement land acquisitions and in-progress drainage and runway improvements.

BOARD ADOPTED CHANGES

None.

Budget Unit: Waste Management Programs
Fund: 0010 Waste Management
Function: Public Ways and Facilities
Activity: Waste Management

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 673,521	$ 464,396	$ 464,396
3000 Other Charges	$ 0	$ 0	$ 19,170	$ 15,604	$ 15,604
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 0	$ 0	$ 692,691	$ 480,000	$ 480,000
Revenues	$ 0	$ 0	$ 0	$ 350,000	$ 350,000

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Landfill Monitoring and Reporting	$ 0	$ 119,867	$ 82,748	$ 82,748
2. Integrated Waste Management Planning	0	450,366	300,366	300,366
3. Source Reduction and Recycling Element	0	122,458	96,886	96,886
Gross Totals	$ 0	$ 692,691	$ 480,000	$ 480,000
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 0	$ 692,691	$ 480,000	$ 480,000

PURPOSE

The purpose of this budget is to consolidate waste management activities, including state mandates such as the Integrated Waste Management Plan and Board of Supervisor's policies regarding planning, administration and implementation of county-wide waste management programs.

SERVICE DELIVERY PROGRAMS

1. Landfill Monitoring and Reporting: Monitoring and reporting of landfills pursuant to requirements by the Regional Water Quality Control Board and other agencies, and other work associated with landfills located in the county.

SERVICE DELIVERY PROGRAMS (Continued)

2. Integrated Waste Management Planning: Preparation of the Countywide Integrated Waste Management Plan (CoIWMP) and source reduction and recycling elements as mandated by the Integrated Waste Management Plan.

3. Source Reduction and Recycling Element: Maximization of all feasible source reduction, recycling and composting options to reduce the amounts solid waste disposed of by transformation and land disposal.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Waste Management Programs budget functions under the umbrella of the Engineer's Internal Service Fund. All staffing, services, supplies and equipment necessary to maintain the Waste Management Program's budget are provided by the Internal Service Fund and charged back to the Waste Management Programs budget as services are performed.

In fiscal year 1989-90, "Solid Waste Programs" resided in the Services to Special Districts budget unit. As a result of new legislation, a new budget unit was created to consolidate revenues and expenses for waste management programs. Budget Unit 2945 - Waste Management Programs will operate under the direction of the County Engineer.

The recommended level of funding for this budget unit is significantly higher than the 1989-90 level of funding for the "Solid Waste Programs" in the Services to Special Districts budget; when adjusted for inflation, however, the net general fund contribution remains at the 1989-90 level.

Recommended staffing includes two existing positions in the Engineer's Budget and the addition of one Senior Planner. The Senior Planner position will be primarily responsible for the coordination and preparation of Integrated Waste Management plan.

A majority of the increase in this budget unit can be attributed to funding recommended for a special services contract to prepare the Countywide Integrated Waste Management Program as mandated by State Legislation AB 939. Additionally, funding is recommended for continuation of landfill monitoring and reporting and the county's recycling program.

The Integrated Waste Management Program provides for a Local Fee Authority to establish funding sources. The Waste Management Task Force and Technical Committee are considering recommending an increase in tipping fees. It is estimated that the tipping fee will generate sufficient revenues for 1990-91 to meet planning and other costs associated with Waste Management Programs. Strategies for long range funding will be evaluated as a component of the Countywide Integrated Waste Management Plan.

BOARD ADOPTED CHANGES

None.

Budget Unit: Health Department
Fund: 001 - General Fund
Function: Health and Sanitation
Activity: Health

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 4,562,316	$ 5,179,759	$ 6,021,585	$ 5,950,210	$ 5,950,210
2000 Services & Supplies	$ 1,302,133	$ 1,610,739	$ 1,747,000	$ 1,676,000	$ 1,676,000
3000 Other Charges	$ 10,000	$ 500	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 72,516	$ 79,111	$ 99,375	$ 46,380	$ 46,380
5000 Transfers & Reimbursements	$ (24,177)	$ (30,309)	$ (62,290)	$ (62,290)	$ (62,290)
**** Totals	$ 5,922,788	$ 6,839,800	$ 7,805,670	$ 7,610,300	$ 7,610,300
Revenues	$ 4,015,002	$ 4,522,001	$ 5,057,670	$ 5,092,170	$ 5,092,170

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Public Health Administration	$ 681,740	$ 819,306	$ 819,306	$ 819,306
2. Environmental Health	1,030,640	1,210,853	1,126,383	1,126,383
3. Public Health Nursing	2,115,420	2,322,841	2,216,641	2,216,641
4. Child Health and Disability Prevention	241,350	324,775	324,775	324,775
5. Women, Infants, and Children's Program	159,520	188,515	188,515	188,515
6. Public Health Laboratory Services	499,640	585,680	585,680	585,680
7. Home Health/Hospice Agency	1,752,690	2,181,758	2,177,058	2,177,058
8. Disease Prevention	0	234,232	234,232	234,232
Gross Totals	$ 6,481,000	$ 7,867,960	$ 7,672,590	$ 7,672,590
Less Intrafund Transfers	24,180	62,290	62,290	62,290
Net Totals	$ 6,456,820	$ 7,805,670	$ 7,610,300	$ 7,610,300

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0911	Account Clerk	2	2	2	2
0911	Account Clerk 1/2 Time	1	1	1	1
0914	Accounting Technician	1	1	1	1
0913	Accounting Technician - Confidential	1	1	1	1
8891	Administrative Services Officer I	1	1	1	1
9632	Communicable Disease Investigator	1	1	1	1
9632	Communicable Disease Investigator 1/2 Time	2	2	2	2
0420	Community Health Nurse				
0417	or Public Health Nurse				
0415	or Senior Community Health Nurse				
0421	or Senior Public Health Nurse				
0532	or Nurse Practitioner	17	17	17	17
0420	Community Health Nurse 3/4 Time				
0417	or Public Health Nurse 3/4 Time				
0415	or Senior Community Health NUrse 3/4 Time				
0421	or Senior Public Health Nurse 3/4 Time				
0532	or Nurse Practitioner 3/4 Time	1	1	1	1
0420	Community Health Nurse 1/2 Time				
0417	or Public Health Nurse 1/2 Time				
0415	or Senior Community Health Nurse 1/2 Time				
0421	or Senior Public Health Nurse 1/2 Time				
0532	or Nurse Practitioner 1/2 Time	3	3	3	3
	Community Projects Coordinator	0	1	0	0
0410	Cross Connection Specialist	1	1	1	1
8401	Director of Environmental Health	1	1	1	1
0412	Director of Public Health Nursing	1	1	1	1
8406	Environmental Health Aide	1	1	1	1
8405	Environmental Health Officer I				
8407	or Environmental Health Officer II				
8403	or Environmental Health Officer III	11	13	12	12
0536	Head Nurse	3	3	3	3
0226	Health Agency Administrator I				
0227	or Health Agency Administrator II				
0228	or Health Agency Administrator III	2	2	2	2
0229	or Health Agency Administrator IV				
	Health Promotion Director	0	1	1	1
0230	Home Health Agency Director	1	1	1	1
0428	Home Health Aide 1/2 Time	7	9	9	9
0428	Home Health Aide 3/4 Time	2	3	3	3
0447	Laboratory Assistant I 1/2 Time	1	0	0	0
0447	Laboratory Assistant I				
0446	or Laboratory Assistant II	1	2	2	2
0949	Medical Transcriber	0	1	1	1
0526	Nurse Midwife	2	2	2	2
0532	Nurse Practitioner				
0529	or Family Nurse Practitioner	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0526	or Nurse Midwife 1/2 Time	2	2	2	2
8538	Patient Services Representative	1	1	1	1
0571	Physical or Occupational Therapist I				
0572	or Physical or Occupational Therapist II	2	2	2	2
0422	Public Health Aide I				
0423	or Public Health Aide II	7	9	9	9
0422	Public Health Aide I 1/2 Time				
0423	or Public Health Aide II 1/2 Time	7	5	5	5
0442	Public Health Microbiologist I 3/4 Time	2	2	2	2
0441	Public Health Microbiologist II	2	2	2	2
0443	Public Health Microbiologist III	1	1	1	1
1347	Public Health Nutritionist I	1	1	1	1
1348	Public Health Nutritionist II	1	1	1	1
0541	Pre-Licensed Nurse				
0540	or Registered Nurse I				
0537	or Registered Nurse II	17	17	17	17
0537	or Registered Nurse II 3/4 Time				
0537	or Registered Nurse II 1/2 Time				
0884	Secretary II	1	1	1	1
0909	Senior Account Clerk	4	4	4	4
0929	Senior Account Clerk - Confidential	0	0	0	0
0951	Senior Typist Clerk/Senior Clerk	8	9	9	9
0951	Senior Typist Clerk/Senior Clerk 1/2 Time	1	1	1	1
1532	Social Worker II 1/2 Time				
1524	or Social Worker III 1/2 Time	1	1	1	1
8402	Supervising Environmental Health Officer	3	3	3	3
0414	Supervising Public Health Nurse	6	6	6	6
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	11	13	13	13
0953	Typist Clerk 3/4 Time				
0952	or Intermediate Typist Clerk 3/4 Time	1	1	1	1
0953	Typist Clerk 1/2 Time				
0952	or Intermediate Typist Clerk 1/2 Time	5	5	5	5
Total		149	160	158	158

Temporary Help

Registered Nurse II (3 FTE)
Social Services Worker III (.50 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
R	Copier	1,100	1	1,100
R	Examination Table	980	1	980
R	Microscope	3,600	1	3,600
A	Microscope	1,000	1	1,000
A	PC System: Advanced	8,200	2	16,400 **
A	PC System: Basic	2,600	2	5,200 **
A	PC System: Deluxe w/Printer	4,700	3	14,100 **
R	Printer: PC	2,000	2	4,000 **
Total				$46,380

PURPOSE

To provide public health and sanitation services necessary to preserve and protect the public health as required by state and local laws and regulations. To provide needed health services as approved for the citizens of the county.

SERVICE DELIVERY PROGRAMS

1. Public Health Administration: Overall administration and clerical support, vital statistics reporting, personnel, payroll and purchasing. Additionally, provides funding for the Emergency Medical Services Agency and all indirect departmental operational costs.

2. Environmental Health: Inspections of food, water, wastewaters, bathing places, housing, vector control, land use, radiological health, rabies control and solid waste activities; determine compliance with public health laws; complaint investigations, permit issuance, epidemiological investigation, information services, public education, certification of underground storage tanks and hazardous materials release response plans inventory.

3. Public Health Nursing: Public health nursing for preventive and therapeutic care through prenatal clinics, family planning clinics, child health care, cancer screening, tuberculosis and communicable disease control, sexually transmitted disease control and field services.

4. Child Health and Disability Prevention: A screening program for early and periodic assessment of the health status of children who are Medi-Cal beneficiaries under the age of 21, and of all children 0-6 years of age, especially those who are beginning the first grade.

SERVICE DELIVERY PROGRAMS (Continued)

5. Women, Infants and Children's Program: Provides food supplements and nutrition education to eligible women and children.

6. Public Health Laboratory Services: Public health laboratory services, assistance in the diagnosis, control, and prevention of diseases that concern the health of the public, epidemiological investigations, environmental health and safety monitoring, information and consultation to private laboratories and the medical community in the laboratory science field.

7. Home Health/Hospice Agency: The agency is licensed by the state to provide skilled nursing services in the home on an intermittent basis by registered nurses, licensed physical therapists, speech and occupational therapists and certified home health aides. Services are provided to patients in their home under written orders from the patient's physician.

8. Disease Prevention: Provides AIDS prevention education and counseling and AIDS testing. Tobacco Control Program (Prop. 99/AB75) activities to include use prevention education, smoking cessation and encouragement of other anti-tobacco projects.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended Health Department budget for 1990-91 represents a substantial increase over the 1989-90 funding levels. The 1989-90 projection exceeds the budgeted amount due to a mid-year adjustment approved by your Board, which reconciled the Health Department budget to the final state budget. The recommended level of funding for 1990-91 will allow current service levels to be maintained, establish a Disease Prevention service program to consolidate AIDS prevention education and counseling with tobacco control activities required under Proposition 99 and AB 75, and accommodate continued growth in Home Health Care. With the exception of a relatively small allowance to the department for its hazardous materials emergency response program, the recommended budget is funded entirely within its State Aid for Health (AB 8) allocation and departmental revenues. No general fund overmatch is recommended.

The salaries and benefits accounts include funding for negotiated salary increases, merit increases for existing staff, and nine additional permanent positions. One Health Promotion Director and one Intermediate Typist Clerk are recommended for the new tobacco control program mandated by Prop 99/AB 75. One Medical Transcriber, one Senior Typist Clerk, and three part-time Home Health Aides are recommended for the Home Health Program. One Environmental Health Officer is recommended to address increased workloads in water, land use and waste management programs. One Intermediate Typist Clerk and an upgrade from a Lab Assistant half-time to full-time are recommended in the public health laboratory. Finally, it is recommended that two half-time Public Health Aide positions be upgraded to full-time in response to increased activity in the San Luis Obispo and Grover City public health clinics. Each of these positions is funded within the department's AB 8 allocation or offset with departmental revenues.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Services and supplies accounts are recommended to include funding for increased costs in the growing Home Health/Hospice Program, new tobacco control program, growth in other health programs and general inflation. Requested "overmatch" funds to allow the department to relocate the Paso Robles Health Clinic into a different physical facility are not recommended. The recommended budget includes funding for the purchase of a number of fixed asset items, including seven PC systems. Three of the recommended systems will assist the Home Health Agency in meeting their growing billing and client data monitoring needs. Two of the systems will provide needed upgrades in automation capabilities for the lab and environmental health divisions, and one of the systems is recommended for the Health Agency Director/County Health Officer and his secretary, who currently do not have access to a computer for word processing, data management and financial reporting uses. Several replacement printers, an exam table, a copier and two microscopes are also recommended.

Revenues for 1990-91 are substantially higher than in 1989-90. Areas of significant revenue growth include nursing services through the Home Health Agency, state aid in the form of tobacco control program funding and various grants, and increased obstetrical and laboratory services fees. Although the Governor's proposed state budget does not include an inflationary increase in its allocation to counties under AB 8, the recommended budget is based on an assumption that the legislation required to effect that reduction will not pass and the state will meet its legal obligation to provide the required inflationary increase in AB 8 allocations. Developments on state budget issues will be monitored closely, and modifications to affected budgets will be made as necessary.

BOARD ADOPTED CHANGES

None.

Budget Unit: Homemaker Services
Fund: 001 - General Fund
Function: Health and Sanitation
Activity: Health

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 120,013	$ 110,628	$ 118,065	$ 118,065	$ 118,065
2000 Services & Supplies	$ 11,997	$ 11,799	$ 13,860	$ 13,860	$ 13,860
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 132,010	$ 122,427	$ 131,925	$ 131,925	$ 131,925
Revenues	$ 146,571	$ 113,836	$ 131,925	$ 131,925	$ 131,925

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. In-Home Supportive Service (Seniors)	116,560	106,925	106,925	106,925
2. In-Home Supportive Service (Respite Care)	27,000	25,000	25,000	25,000
Gross Totals	$ 143,560	$ 131,925	$ 131,925	$ 131,925
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 143,560	$ 131,925	$ 131,925	$ 131,925

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0454	Homemaker Services Field Supervisor 1/2 Time	1	1	1	1
0456	Homemaker Services Coordinator	1	1	1	1
Total		2	2	2	2

Temporary Help

Community Homemaker (4.75 FTE)

PURPOSE

The Homemaker Services Program provides non-medical supportive services and in-home care for physically and mentally handicapped individuals.

SERVICE DELIVERY PROGRAMS

1. In-Home Supportive Service (Seniors): This in-home service provides homemaker services to seniors under the Area Agency on Aging grant. Donations are accepted.

2. In-Home Supportive Service (Respite Care): This in-home service provides respite care for brain impaired adult family members. The care is covered by a grant from the Coast Regional Resource Center.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for Homemaker Services is slightly lower than in 1989-90. The recommended level of funding will allow services to be provided to the extent that can be supported by departmental revenues.

Revenues consist of grant funds from the Area Agency on Aging for providing homemaker services to seniors and from the Central Coast Regional Resource Center for respite care services. A portion of revenues consist of donations from patients. In the event that additional revenues are realized, either through grants or other sources, expenditures can be similarly increased to maximize the provision of services.

BOARD ADOPTED CHANGES

None.

Budget Unit: Public Guardian
Fund: 001 - General Fund
Function: Public Protection
Activity: Other Protection

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 112,397	$ 131,813	$ 142,626	$ 135,619	$ 135,619
2000 Services & Supplies	$ 26,601	$ 28,026	$ 42,960	$ 42,960	$ 42,960
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 14,642	$ 1,087	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 153,640	$ 160,926	$ 185,586	$ 178,579	$ 178,579
Revenues	$ 34,532	$ 44,440	$ 26,000	$ 35,000	$ 35,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Public Guardian	$ 155,540	$ 185,586	$ 178,579	$ 178,579
Gross Totals	$ 155,540	$ 185,586	$ 178,579	$ 178,579
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 155,540	$ 185,586	$ 178,579	$ 178,579

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II	1	1	1	1
0909	Senior Account Clerk	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	1	1	1	1
1532	Social Worker II				
1532	Social Worker II 3/4 Time				
1524	Social Worker III	0	1	1	1
1524	or Social Worker III 3/4 Time	1	0	0	0
Total		4	4	4	4

PURPOSE

The Public Guardian acts in a fiduciary capacity in conducting the personal and/or business affairs of individuals. Appointment of Public Guardian is made by the Superior Court after investigation of the need for such appointment is heard by the court and letters of conservatorship are issued if found necessary. The Public Guardian acts to protect the person and estates of persons who are unable to act for themselves and in their own best interests as determined by the Superior Court. The Office of Public Guardian also acts as a Public Representative Payee for persons who need money management services and who have a Case Manager.

SERVICE DELIVERY PROGRAMS

1. Public Guardian: Administration of the Public Guardian functions as described above.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Public Guardian is slightly higher than in 1989-90, and provides for maintenance of current service levels. A majority of the increase in appropriations is funded by increased revenues.

The salaries and benefits accounts provide for an upgrade of a Social Worker position from three quarter-time to full-time to perform court required contacts, reports and accountings. 1989-90 expenses are projected to exceed budgeted amounts primarily because salaries were not adequately funded initially.

Departmental revenues consist of public guardianship fees awarded at the discretion of the Superior Court when conservatorship accountings are heard for approval, and are recommended at a significantly higher level than in 1989-90.

BOARD ADOPTED CHANGES

None.

Budget Unit: Mental Health
Fund: 001 - General Fund
Function: Health and Sanitation
Activity: Health

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 3,895,891	$ 4,349,727	$ 4,667,396	$ 4,571,689	$ 4,571,689
2000 Services & Supplies	$ 2,381,722	$ 2,528,865	$ 2,765,437	$ 2,845,199	$ 2,845,199
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 7,215	$ 55,399	$ 72,392	$ 39,772	$ 39,772
5000 Transfers & Reimbursements	$ (158,449)	$ (140,814)	$ (182,523)	$ (182,281)	$ (182,281)
**** Totals	$ 6,126,379	$ 6,793,177	$ 7,322,702	$ 7,274,379	$ 7,274,379
Revenues	$ 5,482,000	$ 6,211,329	$ 6,320,030	$ 6,572,973	$ 6,572,973

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. 24-Hour Care Services	2,256,900	2,485,807	2,395,472	2,395,472
2. Day Treatment Services	1,304,410	1,424,632	1,403,732	1,403,732
3. Outpatient Services	1,869,260	1,868,024	1,696,670	1,696,670
4. Case Management Services	624,870	572,175	528,184	528,184
5. Community Services	706,890	782,359	777,167	777,167
6. Drug Program	514,910	720,707	1,003,914	1,003,914
7. Primary Prevention Grant	0	18,704	18,704	18,704
Gross Totals	$ 7,277,240	$ 7,872,408	$ 7,823,843	$ 7,823,843
Less Countywide Overhead	317,640	367,183	367,183	367,183
Less Intrafund Transfers	168,320	182,523	182,281	182,281
Net Totals	$ 6,791,280	$ 7,322,702	$ 7,274,379	$ 7,274,379

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0502	Director of Mental Health Services				
0503	or Dir of Mental Health Srvs - Non Medical	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0911	Account Clerk	2	2	2	2
0905	Accountant I				
0906	or Accountant II				
0907	or Accountant III	1	1	1	1
0914	Accounting Technician	1	1	1	1
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II	0	0	1	0
8534	Assistant Mental Health Administrator	1	1	1	1
0920	Collections Officer	1	1	1	1
1335	Custodian 3/4 Time	3	3	3	3
1335	Custodian 1/2 Time	1	1	1	1
0872	Health Care Analyst	0	0	0	1
0580	Medical Records Administrator	1	1	1	1
0582	Medical Records Technician	2	2	2	2
8532	Mental Health Administrator	1	1	1	1
8533	Mental Health Clinical Program Manager	1	1	1	1
8530	Mental Health Drug Program Administrator	0	0	0	1
0519	Mental Health Medical Director	1	1	1	1
8570	Mental Health Nurse Trainee				
8573	or Mental Health Nurse I				
8572	or Mental Health Nurse II	5	5	5	5
8525	Mental Health Program Supervisor	5	5	5	4
8569	Mental Health Supervising Nurse	1	1	1	1
8529	Mental Health Therapist I				
8528	or Mental Health Therapist II				
8527	or Mental Health Therapist III				
8526	or Mental Health Therapist IV	45	49	46	49
8529	Mental Health Therapist I 3/4 Time				
8528	or Mental Health Therapist II 3/4 Time				
8527	or Mental Health Therapist III 3/4 Time				
8526	or Mental Health Therapist IV 3/4 Time	5	4	4	4
8529	Mental Health Therapist I 1/2 Time				
8528	or Mental Health Therapist II 1/2 Time				
8527	or Mental Health Therapist III 1/2 Time				
8526	or Mental Health Therapist IV 1/2 Time	6	7	7	7
8576	Mental Health Worker Aide				
8575	or Mental Health Worker I				
8574	or Mental Health Worker II	1	0	0	0
0525	Psychologist	3	2	2	2
0525	Psychologist 1/2 Time	0	1	1	1
0525	Psychologist 1/4 Time	1	1	1	1
0883	Secretary I	1	1	1	1
0909	Senior Account Clerk	2	2	2	2
0951	Senior Typist Clerk/Senior Clerk	11	11	10	10
0951	Senior Typist Clerk 1/2 Time	0	2	2	2
0522	Staff Psychiatrist	3	3	3	3
0927	Supervising Administrative Clerk I	1	1	1	1
0953	Typist Clerk				

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0952	or Intermediate Typist Clerk	1	1	1	1
0953	Typist Clerk 1/2 Time				
0952	or Intermediate Typist Clerk 1/2 Time	2	2	2	2
Total		110	115	112	115

Temporary Help

Mental Health Worker II (2.0 FTE)
Mental Health Therapist (2.7 FTE)
Mental Health Nurse II (2.0 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
R	Copier	3,344	1	3,344
R	Copier	2,000	1	2,000
A	FAX machine	2,000	1	2,000
A	PC System: Basic w/Printer	2,943	1	2,943 **
A	PC System: Deluxe w/Printer, Enhancements	6,781	1	6,781 **
A	Shelf Filing	804	1	804
A	Storage Unit	1,000	1	1,000
R	Vehicle: Van, 12 Passenger	20,900	1	20,900 ##
Total				$39,772

PURPOSE

To provide a comprehensive network of community mental health services for San Luis Obispo County, to provide treatment and alternatives to placement within the State Mental Hospital system, and to comply with local, state, and federal mental health regulations.

SERVICE DELIVERY PROGRAMS

1. 24-Hour Care Services: Provides brief voluntary and involuntary hospital care, including evaluation, intensive, crisis oriented treatment and planning for follow-up treatment for mentally ill people in need of removal from their immediate surroundings. Provides funds for the mentally disabled homeless, 24-hour care beds to reduce the incidence of mentally disordered persons from being placed in the County Jail, and provides inpatient services as needed to

SERVICE DELIVERY PROGRAMS (Continued)

clients released under the State's Conditional Release Program. Includes three residential treatment homes for adults and an adolescent group home, which provide rehabilitative treatment.

2. Day Treatment Services: The Day Treatment Program provides a variety of individual and group therapy approaches that serve as an alternative to 24-hour care. A socialization program provides living skills training aimed at more independent functioning, as well as vocational training. Services are also provided as needed to clients released under the State's Conditional Release Program, and to chronically mentally ill clients who are homeless or at risk of becoming homeless. Specialized day treatment programs are also provided separately for children and for seniors.

3. Outpatient Services: Provides crisis and emergency psychiatric services as well as ongoing treatment for those people able to utilize regular outpatient contacts with the treatment staff. Offers individual and group therapy approaches as well as supervision of medication and psychiatric evaluation for diagnostic purposes in establishing treatment plans and follow-up care. Also provides these services as needed to clients released under the State's Conditional Release Program, and for clients receiving services in the Victim Assistance Program.

4. Case Management Services: A service to assure continuity of care and ongoing maintenance for individuals whose mental or emotional disabilities preclude independent functioning. The intent is to monitor each identified client's progress and movement within the system and to intervene as needed to assure the availability and adequacy of treatment services and mental health social services. Also provides these services as needed to clients released under the State's Conditional Release Program. Provides funding for Supplemental Residential Care Services for eligible clients housed in certified board and care homes required by the State.

5. Community Services: Provides information regarding mental health programs and provides community client services for assisting individuals and families for whom there is no open case record, but who may achieve a more adaptive level of functioning through a single or occasional contact. The latter services are generally provided by the Crisis Team, Mental Health staff employed at the County Jail and Juvenile Services Center, and upon request of physicians for psychiatric evaluations of patients seeking services at General Hospital. Provides funds for assessment of special education pupils as required by the State.

6. Drug Program: This service offers treatment and community services related to drug abuse and drug-related problems including drug diversion and residential treatment. Provides services to the jail and participates with other community agencies in the development of preventative programs, particularly in the schools.

SERVICE DELIVERY PROGRAMS (Continued)

7. Primary Prevention Grant: Provides early intervention services to those children in grades kindergarten through third grade who may be living or functioning in high stress situations. The primary prevention services are provided in conjunction with the San Luis Unified School District. The State requires that the county sub-contract with the School District for the service. Under the State guidelines, Mental Health does not retain any of the grant funds.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Department of Mental Health Services represents a significant increase over the 1989-90 budgeted level, primarily due to mid-year increases and drug program augmentations. The 1989-90 projection exceeds the budgeted amount due to a mid-year adjustment approved by your Board which reconciled the mental health budget to the final state budget. The budget recommendation for 1990-91 is based upon the Governor's proposed state budget, which includes no increase in allocation for core community mental health services, a continuation of categorical and grant funded programs, projected revenues associated with the provision of client services, and no increase in the general fund overmatch for mental health services.

In 1987-88, because of an inadequate state allocation for core mental health services, your Board chose to augment the mental health program budget through a general fund overmatch of approximately $350,000. In 1988-89, the state continued reductions in funding for core mental health programs, and it was your Board's decision to increase the general fund operational subsidy or overmatch for 1988-89 to approximately $650,000. For 1989-90, the state increased its allocation for core mental health and drug programs sufficiently to allow the overmatch to remain at approximately $650,000. Although, as mentioned, the proposed 1990-91 state budget includes no increase for core mental health programs, the recommended Mental Health budget for 1990-91 provides for no increase in the general fund overmatch, and will consequently result in a decrease in Outpatient Services and Case Management Services programs for mentally ill adults.

The salaries and benefits accounts are recommended to include funding for a net increase of two permanent positions. However, the net increase of two is actually reflective of a reduction of three Mental Health Therapist positions for mental health services and an increase of three Mental Health Therapists and an Administrative Services Officer I/II position for drug programs. Also recommended is a switch from one full-time Senior Typist Clerk position to two half-time positions, which shows on the summary of positions as an increase of one. The positions recommended reflect a change in emphasis at the federal and state levels away from mental health programs toward drug programs.

The services and supplies accounts are recommended at a significantly higher level than in 1989-90. The majority of the increase consists of professional and special services contracts for expanded outpatient drug program services. Increases for a relocated and enlarged south county clinic, higher hospital care and examination charges, insurance, and other costs beyond the department's control are also recommended. Funding is recommended for the replacement of one passenger van and the purchase of several other fixed asset items, including two PC systems, a Fax machine and two replacement copiers.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Intrafund transfers are recommended at a slightly higher level than in 1989-90. The recommended level is based on a budgeted allocation from the County Justice System Subvention Program (AB 90) for continuation of the Mental Health Treatment Program at the County Jail and the Mental Health Juvenile Offenders Program.

Revenues are recommended at a significantly higher level than in 1989-90. This is attributable primarily to the increased federal allocation for drug programs and projected payments for services now eligible and reimbursed under Proposition 99 and AB 75.

It should be noted again that the recommended budget is based on the Governor's proposed state budget, which includes no increases for core mental health services. However, as proposed, the state budget is estimated to be approximately $1.9 billion out of balance. The Governor's Office has indicated that one of the measures which might be proposed by the state to bring the state budget into balance is additional reductions to mental health program allocations. Such reductions would leave the county with a significant shortfall in Mental Health revenues. Resolution of state budget issues and their potential impact on local programs will be closely monitored by staff.

The recommended appropriation has been reduced by countywide overhead charges in order to allow the general fund to be reimbursed for the cost of general fund support of mental health programs in 1990-91.

BOARD ADOPTED CHANGES

The position allocation list was amended by retaining three Mental Health Therapist positions which were originally recommended to be deleted. There was no associated increase in the salary and benefit accounts.

Budget Unit: Alcohol Services
Fund: 001 - General Fund
Function: Health and Sanitation
Activity: Health

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 856,748	$ 873,084	$ 750,900	$ 750,900	$ 750,900
2000 Services & Supplies	$ 227,840	$ 308,647	$ 250,500	$ 244,900	$ 244,900
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 2,735	$ 18,705	$ 22,500	$ 16,600	$ 16,600
5000 Transfers & Reimbursements	$ (2,022)	$ (2,850)	$ 0	$ 0	$ 0
**** Totals	$ 1,085,301	$ 1,197,586	$ 1,088,220	$ 1,012,400	$ 1,012,400
Revenues	$ 1,085,766	$ 1,300,063	$ 1,088,220	$ 1,076,720	$ 1,076,720

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Non-residential Programs	$ 908,900	$ 407,709	$ 402,709	$ 402,709
2. Second Chance Program	267,000	0	0	0
3. Adult Residential Services	22,000	22,000	22,000	22,000
4. Community Recovery Centers	59,460	276,773	276,773	276,773
5. Education and Prevention	0	327,135	320,635	320,635
6. Drinking Driver Programs	0	54,603	54,603	54,603
Gross Totals	$ 1,257,360	$ 1,088,220	$ 1,076,720	$ 1,076,720
Less Countywide Overhead	56,240	64,320	64,320	64,320
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,201,120	$ 1,023,900	$ 1,012,400	$ 1,012,400

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
8584	Director of Alcoholism Services	1	1	1	1
0906	Accountant II	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
9635	Alcoholism Health Educator	2	2	2	2
8577	Alcoholism Therapist I				
8578	or Alcoholism Therapist II	0	0	0	0
8589	Alcohol Services Advisor/Therapist	6	6	6	6
8590	Alcohol Services Clinical Supervisor	1	1	1	1
8591	Alcohol Svcs Drink Driver Counselor/Educ I	6	0	0	0
8593	Alcohol Svcs Drink Driver Prog Coordinator	1	0	0	0
8587	Alcohol Services Prev. & Planning Sup. I				
8588	or Alcohol Services Prev. & Plan. Sup. II	1	1	1	1
0883	Secretary I	1	1	1	1
0909	Senior Account Clerk	1	0	0	0
8585	Supervising Alcoholism Therapist I	0	0	0	0
8586	Supervising Alcoholism Therapist II	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	3	1	1	1
Total		25	15	15	15
Contract					
	Alcoholism Therapist I	1	0	0	0
	Public Health Nurse	2	2	2	2
	Intermediate Typist Clerk	0	1	1	1
Grand Total		28	18	18	18
Temporary					
	Community Services Aide 1/2 Time				

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Bio-Feedback Machine	1,120	1	1,120
R	Copier	4,750	1	4,750
A	PC System: Basic w/Enhancements	3,170	1	3,170 **
A	PC System: Deluxe w/Printer, Enhancements	6,050	1	6,050 **
R	Typewriter	1,510	1	1,510
Total				$16,600

PURPOSE

To provide information and referral, education and prevention, treatment and support for recovery to San Luis Obispo County alcoholics, and individuals with alcohol-related problems; to reduce the prevalence and incidence of alcoholism and alcohol related problems among individuals, families, and communities of San Luis Obispo County; and to be a resource to empower San Luis Obispo County communities to take action leading to: 1) an improved understanding of alcoholism and alcohol-related issues; 2) an ability to assess needs and plan appropriate action; and 3) improved health behavior related to alcohol and to continued recovery.

SERVICE DELIVERY PROGRAMS

1. Non-residential Programs: Includes indirect services, provides individualized treatment planning for those persons with alcohol problems and to those who are affected by those problems. Provides structured treatment programs for alcoholics, co-dependents, adult children and youth.

2. Second Chance Program: One year treatment program for second or multiple drinking-driver offenders.

3. Adult Residential Services: The county contracts with an organization for operation of recovery services for alcoholics.

4. Community Recovery Centers: The Community Recovery Center is a community model program based on the principals of mutual aid and self-help and characterized by a sober and supportive peer environment. The Recovery Centers provide a forum and a meeting place for public policy change, school and youth centered activities, 12-Step programs, volunteer services, information, referral programs, outreach, drop-in and community awareness services.

5. Education and Prevention Services: Includes basic information sharing, special women's programs, youth and school services, and community organizing.

6. Drinking Driver Programs: Includes administrative support for Budget Unit 4040 - Drinking Driver Programs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Alcohol Services Division of the Health Agency is lower than the 1989-90 funding level. However, the recommended budget provides for maintenance of existing service levels. The primary reason for the reduced level of funding is the transfer of the state-mandated Second Chance Drinking Driver Program from this budget to B.U. 4040 - Drinking Driver Programs. The transfer will consolidate the two state-mandated drinking driver programs under one budget unit. A new service program is recommended to track the costs of administrative and operational support provided by the department to the separately funded Drinking Driver Programs budget.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Changes to other service delivery programs are also being proposed for 1990-91. A portion of Non-Residential Programs are being broken out into a new Education and Prevention program to more accurately reflect the Division's emphasis on education and prevention efforts. A significant increase in the Community Recovery Centers service program reflects the continued shift in emphasis toward the community recovery model of treatment.

Salaries and benefits accounts are recommended at a significantly lower level than in 1989-90. However, the reduction is offset by an increase in recommended salaries and benefits costs in the related and significantly expanded Drinking Driver Programs budget.

The services and supplies accounts are also recommended at a level which is significantly lower than in 1989-90. The recommended budget provides for staff training and travel related to the continued development of the community recovery model. Costs offset by existing drug and alcohol prevention master planning and primary prevention grants are also recommended. Services and supplies accounts also include increased rent and leased space costs for north and south county community recovery centers.

Revenues are recommended at a substantially reduced level, but are still sufficient to finance the recommended level of appropriations. Recommended revenues are based on the proposed state and federal allocations for 1990-91, the use of restricted alcohol fines money and revenue expected to be generated through client fees. Under state law, AB 2086, a percentage of drunk-driving conviction fines is designated to support alcohol programs. The revenue is collected by the court during the year and deposited into a trust fund for alcoholism services. A second state law, SB 920, was passed in late 1986, providing an additional source of fines-generated revenue to alcohol programs. The two trust funds are now an ongoing source of funding for local alcohol programs.

The recommended budget for 1990-91 requires a contribution from the trust funds that will leave the funds with a combined year-end balance of at least $150,000, assuming collection rates remain within anticipated levels. The combination of the two trust accounts together with a limit on expenditure growth resulting from implementation of the community recovery method of treatment should allow the department to continue to operate without general fund support into the near future.

The recommended appropriation is reduced by the countywide overhead charge, so revenues will exceed expenditures by this amount. Additional revenue will allow the general fund to be reimbursed for the cost of countywide overhead for alcohol programs in 1990-91.

BOARD ADOPTED CHANGES

None.

Budget Unit: Air Pollution Control
Fund: 007 - Air Pollution Control
Function: Health and Sanitation
Activity: Health

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 422,805	$ 551,883	$ 730,243	$ 730,243	$ 730,243
2000 Services & Supplies	$ 205,401	$ 268,559	$ 241,061	$ 241,061	$ 241,061
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 64,568	$ 24,777	$ 19,010	$ 19,010	$ 19,010
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 692,774	$ 845,219	$ 990,314	$ 990,314	$ 990,314
Revenues	$ 582,724	$ 1,055,469	$ 980,500	$ 980,500	$ 980,500

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Administrative Services	$ 109,546	$ 122,585	$ 122,585	$ 122,585
2. Engineering Services	166,300	224,270	224,270	224,270
3. Field Services	167,490	203,643	203,643	203,643
4. Technical Services	146,817	195,451	195,451	195,451
5. Air Quality Planning	88,621	244,365	244,365	244,365
Gross Totals	$ 678,774	$ 990,314	$ 990,314	$ 990,314
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 678,774	$ 990,314	$ 990,314	$ 990,314

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0827	Director of Air Pollution Control	1	1	1	1
0832	Air Pollution Control Engineer I				
0829	or Air Pollution Control Engineer II	2	2	2	2

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0834	Air Quality Specialist Trainee				
0835	or Air Quality Specialist I				
0836	or Air Quality Specialist II	4	4	4	4
0834	Air Quality Specialist Trainee 1/2 Time				
0835	or Air Quality Specialist I 1/2 Time				
0836	or Air Quality Specialist II 1/2 Time	1	1	1	1
8898	Departmental Automation Analyst	1	1	1	1
0952	Intermediate Typist Clerk	2	2	2	2
0838	Senior Air Pollution Control Engineer	1	1	1	1
0837	Senior Air Quality Specialist	3	3	3	3
0948	Stenographer Clerk	0	0	0	0
0927	Supv Administrative Clerk I	1	1	1	1
0952	Intermediate Typist-Clerk 3/4 Time	1	1	1	1
Total		17	17	17	17
Contract					
	Air Quality Specialist	1	1	1	1
Grand Total		18	18	18	18
Temporary Help					
	Student Intern Trainee (.50 FTE)				

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Air Sampler	4,550	1	4,550
A	PC System: Deluxe w/Printer	4,710	1	4,710 **
A	Radio	850	1	850 **
A	Vehicle: Compact Sedan	8,900	1	8,900 ##
Total				$19,010

PURPOSE

The Air Pollution Control District provides protection from air pollution damage through control of air pollution at its source, and is responsible for assuring that federal and state air quality standards are achieved and maintained. The District is also required to protect the public from exposure to known and suspected airborne carcinogens. These are accomplished through a countywide air quality attainment and maintenance plan and district rules and regulations.

SERVICE DELIVERY PROGRAMS

1. Administrative Services: Provide management of district programs, including supervision of line programs; project manager for Air Quality Attainment and Maintenance Plan; budgeting and grant applications; interagency coordination of programs; representation on various county and state committees.

2. Engineering Services: Evaluate permit applications for all new or modified sources, including emissions and fuel tests, to determine compliance with control strategies and impact of emissions on general air quality; develop new control strategies; conduct annual countywide emissions inventory; administer emission reduction credit system.

3. Field Services: Assurance of continued compliance of existing sources through regular inspection of facilities; scheduling source tests and assisting engineer in testing; patrol and field surveillance; investigation of citizen complaints; preparing for office and district attorney hearings, hearing board cases and court action.

4. Technical Services: Monitor air quality throughout the county to compare to air quality standards; provide information used to determine strategies that should be implemented and progress toward achieving and maintaining the standards; provide public information on air quality.

5. Air Quality Planning: Predicts future air pollutant levels by analyzing air quality, emissions and population trends; examines all alternatives and recommends strategies for maintaining current and future air quality within health standards; prepares and reviews air quality environmental impact reports; provides district input on Outer Continental Shelf (OCS) related tasks including: review of exploration and development plans, preparation of modeling guidelines and protocols, and comments on Federal OCS rulemaking and leasing plans.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding level for the Air Pollution Control District is significantly higher than the budgeted 1989-90 level, although lower than the 1989-90 projected level. The projected level exceeds the 1989-90 budgeted amount due to a mid-year increase in appropriations to reflect the receipt of SB 959 funds and a mid-year staffing increase to address state mandated programs and increased workloads in enforcement, inspection and planning programs.

For 1990-91, salaries and benefits accounts are recommended at a significantly higher level than in 1989-90. The increase is reflective of the annualized cost of the positions added by your Board during 1989-90, and normal merit increases for eligible staff. No additional positions are recommended.

Services and supplies accounts are also recommended at a substantially higher level than in 1989-90, primarily to provide for development of the Air Quality Attainment and Management Plan and related environmental impact reports. Travel accounts are higher to allow district staff to continue their involvement in various statewide air quality issues, including air quality planning and offshore oil issues. Other increases are attributable to expenses over which the department has no control, including countywide overhead and garage charges in support of district vehicles.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Recommended fixed assets include a compact sedan for the staff added mid-year, one personal computer system for growing planning and technical modeling efforts and an additional air sampler.

Revenues are recommended for a significant increase over 1989-90 levels, the principal component of which is increased activity in air pollution control permits. Other increases can be attributed to property tax revenues, which are allocated to the Air Pollution Control District on the basis of its status as a special district. The district is also receiving a fee from Unocal subsequent to an agreement to implement and enforce an order of abatement for the Unocal refinery. Recommended revenues and the year-end fund balance will provide sufficient funding for this budget unit. No general funds are directed to the Air Pollution Control District.

BOARD ADOPTED CHANGES

None.

Budget Unit: Social Services Administration
Fund: 001 - General Fund
Function: Public Assistance
Activity: Administration

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 7,236,267	$ 8,435,613	$ 9,844,229	$ 9,605,319	$ 9,605,319
2000 Services & Supplies	$ 2,410,842	$ 2,685,294	$ 2,761,557	$ 2,689,738	$ 2,689,738
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 54,614	$ 78,355	$ 243,043	$ 185,060	$ 185,060
5000 Transfers & Reimbursements	$ (70,386)	$ (136,622)	$ (160,046)	$ (160,046)	$ (160,046)
**** Totals	$ 9,631,337	$11,062,640	$12,688,783	$12,320,071	$12,320,071
Revenues	$ 7,797,010	$ 9,927,497	$11,207,385	$11,207,385	$11,207,385

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Cash Assistance	$ 4,544,752	$ 5,264,944	$ 5,133,683	$ 5,133,683
2. Food Assistance	1,201,612	1,404,971	1,369,944	1,369,944
3. Medical Assistance	1,364,784	1,582,441	1,542,989	1,542,989
4. Social Service Assistance	4,221,058	4,895,215	4,773,171	4,773,171
5. Employment and Training Assistance	1,421,264	1,641,598	1,600,670	1,600,670
Gross Totals	$12,753,470	$14,789,169	$14,420,457	$ 14,420,457
Less Countywide Overhead	1,475,900	1,940,340	1,940,340	1,940,340
Less Intrafund Transfers	163,210	160,046	160,046	160,046
Net Totals	$11,114,360	$12,688,783	$12,320,071	$ 12,320,071

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
1501	County Social Services Director	1	1	1	1
0911	Account Clerk	3	4	4	4
0914	Accounting Technician	4	2	4	4

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II	1	2	1	1
8893	or Administrative Services Officer III	1	1	1	1
1535	Child Care Specialist	1	1	1	1
0986	Data Entry Operator Trainee				
0985	or Data Entry Operator I				
0984	or Data Entry Operator II				
0983	or Data Entry Operator III	3	3	3	3
8898	Departmental Automation Analyst	0	1	0	0
9514	Deputy Director of Social Services	1	1	1	1
1528	Eligibility Supervisor I	10	13	13	13
1526	Eligibility Supervisor II	4	6	6	6
1538	Eligibility Worker I		0	0	0
1534	Eligibility Worker II	62	64	64	64
1534	Eligibility Worker II 1/2 Time	4	4	4	4
1527	Eligibility Worker III	13	15	15	15
9600	Legal Clerk Trainee				
9601	or Legal Clerk I				
9602	or Legal Clerk II	6	7	6	6
9603	Legal Clerk III	1	1	1	1
0957	Mail Clerk	2	2	2	2
0957	Mail Clerk 1/2 Time	1	1	1	1
9508	Principal Social Services Division Manager	2	2	2	2
0883	Secretary 1/2 Time	1	1	1	1
0909	Senior Account Clerk	11	12	11	11
1533	Senior Social Services Investigator	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	27	28	27	27
0951	Senior Typist Clerk/Senior Clerk 1/2 Time	1	1	1	1
9510	Social Services Division Manager	6	7	6	6
1531	Social Services Investigator	6	6	6	6
1529	Social Services Program Review Tech	13	16	16	16
1529	Social Services Program Review Tech 1/2 Time	3	4	4	4
1522	Social Services Program Specialist I				
1521	or Social Services Program Specialist II	4	4	4	4
1536	Social Worker I				
1532	or Social Worker II	13	13	13	13
1536	Social Worker I 1/2 Time				
1532	or Social Worker II 1/2 Time	1	1	1	1
1524	Social Worker III	15	16	16	16
1524	Social Worker III 1/2 Time	6	6	6	6
1519	Social Worker IV	13	13	13	13
1519	Social Worker IV 1/2 Time	4	4	4	4
1512	Social Worker Supervisor I	4	4	4	4
1516	Social Worker Supervisor II	7	7	7	7
	Supervising Accounting Technician	0	2	0	0
0927	Supervising Administrative Clerk I	8	8	8	8

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0938	Supervising Administrative Clerk I - Conf.	1	0	1	1
0928	Supervising Administrative Clerk II	1	1	1	1
1537	Supervising Social Services Investigator	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	3	4	5	5
Total		270	291	287	287

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Controller: 16 pt	4,253	2	8,506
A	Controller: 32 pt	5,619	2	11,238
R	Copier	5,790	2	11,580
A	Copier	5,790	2	11,580
R	Copier	8,965	1	8,965
A	FAX	1,840	1	1,840
A	Modem	3,073	4	12,292 **
A	PC System: Basic	2,950	1	2,950 **
R	PC System: Basic Data Entry	2,537	2	5,074 **
R	PC System: Basic w/Printer	4,692	1	4,692 **
A	PC System: Deluxe w/Printer	4,706	2	9,412 **
A	PC System: Deluxe w/Printer, Enhancements	6,177	1	6,177 **
R	Printer: Mainframe	2,900	1	2,900 **
R	Printer: PC	861	1	861 **
R	Punch Machine	848	1	848
A	Sites: Data Circuits	500	2	1,000
A	Terminal: Mainframe	1,245	21	26,145 **
A	Terminal: Printer	2,900	5	14,500 **
R	Vehicle: Compact Sedan	8,900	3	26,700 ##
A	Vehicle: Compact Sedan	8,900	2	17,800 ##
Total				$185,060

PURPOSE

To provide all required financial and social service programs to eligible persons and families consistent with federal, state and county laws, regulations, ordinances, and policies within established fiscal constraints utilizing efficient administrative procedures and effective management practices.

SERVICE DELIVERY PROGRAMS

1. Cash Assistance: Provides financial aid for those eligible persons who lack financial support and care; protects and preserves individuals and/or family unit as the key to sound growth and development of children; rehabilitates or provides the opportunity for rehabilitation of the family or individuals wherever possible and makes available to children who cannot live in their own homes the kind of care and treatment best suited to their needs.

2. Food Assistance: Provides increased food purchasing ability by providing food stamps redeemable at participating stores, with the goal of raising the nutrition level of low income households whose limited purchasing power contributes to hunger and malnutrition.

3. Medical Assistance: Provides health care services to eligible persons including medical services, social services, devices, drugs and any other medical care provided by regulations.

4. Social Services Assistance: Provides protection to endangered children and adults; finds foster homes; places and supervises children; places relinquished children in approved adoptive homes. Authorizes provision of Homemaker/Chore services for aged and disabled persons; provides information and referral to appropriate resources for Family Planning Services, Child Care Services, Health Services and Employment Services; provides social services to registrants in the Greater Avenues for Independence Program (GAIN).

5. Employment and Training Assistance: Provides employment and training services through the Greater Avenues For Independence (GAIN) program for mandated AFDC registrants.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding for Social Services Administration is significantly higher for 1990-91. Included in this increase are the costs associated with mid-year staffing increases and appropriation adjustments related to caseload increases during 1989-90. The funding recommendation is based on estimated allocations from the state for the eligibility and social services programs and is, thus, limited by the state's recognition of caseload growth in the county.

Preliminary revenue estimates indicated that funding for 1990-91 would again fall short of meeting service levels in the social services programs; however, recent information from the County Welfare Directors Association indicates that San Luis Obispo County will likely receive a revised and significantly higher funding allocation for the Child Welfare Services (CWS) program. Staff will continue to monitor the status of the pending revisions in county allocations. Should the state's final allocation reflect a level of funding that is higher than original

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

estimates, the Department of Social Services and the Administrative Office will return to the Board with a revised funding analysis. The current recommendation, however, will remain based on the preliminary revenue estimates.

Recommended increases to the salary and benefits accounts allow for the addition of seventeen new positions. Four Eligibility Workers and Five Eligibility Worker Supervisors are recommended in accordance with the state's recognition of county growth in the Medi-Cal and Aid to Families with Dependent Children (AFDC) programs. Three full-time and one half-time Program Review Technicians are also recommended to assist with projected caseload growth in Medi-Cal and AFDC. Recommended positions for clerical/services support include two Intermediate Typist Clerks and one Account Clerk. In the social services programs, one Social Worker III is recommended in accordance with an increase in the county's allocation for the Emergency Response division of the Child Welfare Services program.

Significant increases are also recommended in the services and supplies accounts. The majority of the increases are associated with mid-year staffing increases, additional positions recommended for 1990-91, overhead costs and new mandates. In addition, funding is recommended to offset the cost of services associated with an Automation Coordinator position in the Department of Technical Services. This position will assist Social Services in maintaining their automated systems.

The recommendation for additional and replacement fixed assets is significantly higher for 1990-91 based, in part, upon implementation of a new state mandated program which will automate the eligibility/financial assistance programs. The On-line Collection System will interface with the state's welfare case data system and allow for direct input of information related to financial assistance qualifications and maintenance. A significant amount of mainframe equipment, including terminals, printers, modems and controllers, is recommended to begin this automation process.

Other computer equipment recommended for 1990-91 includes three replacement data entry systems, four additional personal computers to accomodate staffing increases, one replacement mainframe printer and one additional PC printer. Two additional vehicles and three replacement vehicles are also recommended to maintain the department's "pool" of vehicles and provide transportation for new staff members.

The intrafund transfer accounts are slightly lower for 1990-91, reflecting reimbursed costs associated with the provision of services to the Family Support division of the District Attorney's Office and to the Health Agency for staffing assistance with the Prenatal Clinic project. Also included are reimbursed costs associated with the Homeless Assistant/Representative Payee position in the General Relief budget.

Revenues are recommended at a significantly higher level in 1990-91. Substantial increases in the state's funding for the Medi-Cal program have played a major role in these increases, accounting for approximately $1 million in additional revenue. The state's recognition of growth in the Emergency Response program will also provide additional funding in 1990-91.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The recommended level of funding will continue the County's "overmatch" of funding to the Child Welfare Services program in 1990-91. In 1989-90, the Social Service's Child and Parent Advocacy (CAPA) program was also funded as part of the overmatch, resulting in a total overmatch amount of $675,780. During 1989-90, however, the CAPA program was transferred from Social Services to the District Attorney's Office. Thus, the recommended overmatch for Social Services in 1990-91 is $527,937, reflecting the deletion of funding for the CAPA program and the addition of approximately $27,000 in recognition of inflationary costs.

BOARD ADOPTED CHANGES

None.

Budget Unit: State Aid Adult Programs
Fund: 001 - General Fund
Function: Public Assistance
Activity: Aid to Aged

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 23,687	$ 14,137	$ 20,436	$ 20,436	$ 20,436
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 23,687	$ 14,137	$ 20,436	$ 20,436	$ 20,436
Revenues	$ 23,687	$ 14,716	$ 20,436	$ 20,436	$ 20,436

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. State Aid Adult Programs	$ 37,300	$ 20,436	$ 20,436	$ 20,436
Gross Totals	$ 37,300	$ 20,436	$ 20,436	$ 20,436
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 37,300	$ 20,436	$ 20,436	$ 20,436

PURPOSE

To issue financial assistance to eligible aged, blind and disabled applicants or recipients of Supplemental Security Income/State Supplemental Payments to meet needs arising out of individual circumstances not otherwise provided for by the SSI/SSP Program.

SERVICE DELIVERY PROGRAMS

1. State Aid Adult Programs: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons who make application for benefits under emergency loans, interim assistance or special circumstances.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding for this budget is significantly lower for 1990-91 and is a reflection of a substantial reduction in caseloads in 1989-90. The State Aid Adult program is state mandated and 100 percent of the expenditures are reimbursed by the state.

Included in the recommended budget is a 4.6 percent cost-of-living adjustment that is not included in the Governor's proposed budget, but is expected to be included in the state's final budget.

BOARD ADOPTED CHANGES

None.

Budget Unit: Aid to Families with Dependent Children
Fund: 001 - General Fund
Function: Public Assistance
Activity: Aid to Families with Dependent Children

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$13,144,710	$14,697,371	$17,099,520	$17,099,520	$17,099,520
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$13,144,710	$14,697,371	$16,164,176	$17,099,520	$17,099,520
Revenues	$12,506,812	$13,788,730	$16,164,176	$16,164,176	$16,164,176

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Aid to Families with Dependent Children	$16,414,110	$17,099,520	$17,099,520	$ 17,099,520
Gross Totals	$16,414,110	$17,099,520	$17,099,520	$ 17,099,520
Less Intrafund Transfers	0	0	0	0
Net Totals	$16,414,110	$17,099,520	$17,099,520	$ 17,099,520

PURPOSE

To issue financial assistance to needy eligible families with dependent children who are deprived of one or both parents because of death, incapacitation, or continued absence.

SERVICE DELIVERY PROGRAMS

1. Aid to Families With Dependent Children: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits including homeless assistance special needs added to this program, effective February 1, 1988.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding for this budget represents a 4 percent increase in caseloads over the budgeted 1989-90 level. In addition, a 4.6 percent cost-of-living adjustment which was not included in the Governor's proposed budget has been included in the recommendation. It is expected that this adjustment will be added to the state's final budget as has been the case in prior years. This program is state mandated with 94.53 percent federal/state funding and a 5.47 percent county share.

Growth in the Aid To Families With Dependent Children budget has been influenced by the Family Support Act of 1988, which included provisions for the payment of child care expenses upon acceptance of employment for a period of six months following the discontinuance of cash assistance. Staff will continue to monitor caseloads in this budget to determine the impact of this legislation.

BOARD ADOPTED CHANGES

None.

Budget Unit: Aid to Families with Dep. Children-Unemployed
Fund: 001 - General Fund
Function: Public Assistance
Activity: Aid to Families with Dependent Children

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 1,298,100	$ 1,453,389	$ 1,442,050	$ 1,442,050	$ 1,442,050
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 1,298,100	$ 1,453,389	$ 1,442,050	$ 1,442,050	$ 1,442,050
Revenues	$ 1,225,581	$ 1,421,047	$ 1,362,738	$ 1,362,738	$ 1,362,738

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Aid to Families with Dependent Children-Unemployed	$ 1,662,780	$ 1,442,050	$ 1,442,050	$ 1,442,050
Gross Totals	$ 1,662,780	$ 1,442,050	$ 1,422,050	$ 1,422,050
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,662,780	$ 1,442,050	$ 1,422,050	$ 1,422,050

PURPOSE

To issue financial assistance to needy eligible families with dependent children who are deprived of parental support because of unemployment.

SERVICE DELIVERY PROGRAMS

1. Aid to Families with Dependent Children - Unemployed: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits, including homeless assistance special needs which was added to this program effective February 1, 1988.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding for this budget is significantly lower than 1989-90 and is based on lower than anticipated caseload growth during the first six months of 1989-90. Although not included in the Governor's proposed budget, the recommendation for 1990-91 includes a 4.6 percent cost-of-living adjustment. It is expected that this adjustment will be included in the state's final budget.

SERVICE DELIVERY PROGRAMS

1. Aid to Families with Dependent Children - Unemployed: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits, including homeless assistance special needs which was added to this program effective February 1, 1988.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding for this budget is significantly lower than 1989-90 and is based on lower than anticipated caseload growth during the first six months of 1989-90. Although not included in the Governor's proposed budget, the recommendation for 1990-91 includes a 4.6 percent cost-of-living adjustment. It is expected that this adjustment will be included in the state's final budget.

BOARD ADOPTED CHANGES

None.

Budget Unit: Aid to Families with Dep. Child.-Foster Care

Fund: 001 - General Fund
Function: Public Assistance
Activity: Aid Child Board Homes and Inst

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 3,434,372	$ 4,024,894	$ 3,994,200	$ 3,994,200	$ 3,994,200
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 3,434,372	$ 4,024,894	$ 3,994,200	$ 3,994,200	$ 3,994,200
Revenues	$ 3,253,356	$ 3,696,131	$ 3,846,015	$ 3,846,015	$ 3,846,015

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Aid to Children - Foster Care	$ 4,096,610	$ 3,994,200	$ 3,994,200	$ 3,994,200
Gross Totals	$ 4,096,610	$ 3,994,200	$ 3,994,200	$ 3,994,200
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 4,096,610	$ 3,994,200	$ 3,994,200	$ 3,994,200

PURPOSE

To issue financial assistance to eligible needy children who cannot remain in their own homes.

SERVICE DELIVERY PROGRAMS

1. Aid to Children - Foster Care: To appropriate sufficient funds to provide necessary financial assistance to all eligible children living in Foster Care Homes and Institutions under the jurisdiction of the Juvenile Court.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget is slightly lower than the 1989-90 funding level based on caseloads for the first six months of 1989-90. This program is state mandated and reimbursed 96.3 percent by federal and state funding; the remaining 3.7 percent is the County's share of the program.

Included in the recommendation is a 4.6 percent cost-of-living adjustment which is not in the Governor's proposed budget but is expected to be in the state's final budget. The state budget will be carefully monitored by staff and, if necessary, the cost-of-living adjustments will be removed.

BOARD ADOPTED CHANGES

None.

Budget Unit: Medical Assistance Program
Fund: 001 - General Fund
Function: Public Assistance
Activity: Medical Services

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 4,745,328	$ 5,398,192	$ 6,300,000	$ 5,600,000	$ 6,290,000
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 4,745,328	$ 5,398,192	$ 6,300,000	$ 5,600,000	$ 6,290,000
Revenues	$ 0	$ 0	$ 0	$ 0	$ 0

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Contribution for Local Medical Care Program	$ 4,700,390	$ 6,300,000	$ 5,600,000	$ 6,290,000
Gross Totals	$ 4,700,390	$ 6,300,000	$ 5,600,000	$ 6,290,000
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 4,700,000	$ 6,300,000	$ 5,600,000	$ 6,290,000

PURPOSE

To provide funds for the medical care of indigent persons and for the county's share of the Medi-Cal program.

SERVICE DELIVERY PROGRAMS

1. Contribution for Local Medical Care Program: Payments to the General Hospital for medical costs which are non-reimbursable costs under the Medicare and Medi-Cal programs; and for uncollectible charges to the medically indigent.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Funding recommended in this budget unit is for providing care to the medically indigent who do not qualify for other medical assistance programs, and to cover the

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

revenue shortfalls associated with inadequate reimbursement rates from other public programs, primarily Medicare and Medi-Cal. In fact, of the recommended funding level, approximately five million dollars, or almost 90 percent of the recommended general fund contribution, represents a subsidy to state and federal obligations under Medicare and Medi-Cal programs. The money is transferred to the Hospital Enterprise Fund during the year as revenue to assist the Hospital in meeting its expenses.

The projection for expenses for 1989-90 exceeds the budgeted amount, reflecting salary increases provided by a mid-year appropriation transfer. As mentioned in the comments and recommendations for Budget Unit 3286, County Medical Services Program (CMSP), the potential exists for an additional state CMSP revenue shortfall of approximately $400,000, which would represent an additional unbudgeted liability to the general fund for Hospital losses.

The recommended budget for 1990-91 is significantly higher than in 1989-90, and is based on several assumptions. Issues of uncertain resolution which could affect this budget include the Governor's proposal to reduce the County Medical Services Program (CMSP) allocation and pending Medi-Cal rate negotiations. Developments on these issues will be closely monitored by staff.

Recommended reductions to the extent of the Hospital's operation (i.e., closure of the Atascadero outpatient clinic) will, to some extent, slow the rate of general fund subsidy growth. A more complete description of the Hospital's recommendations and financial picture for 1990-91 is included in the Hospital Enterprise Fund budget in the back of this document.

BOARD ADOPTED CHANGES

Appropriations were increased $690,000, $150,000 of which was to continue operation of the Atascadero outpatient clinic. A $540,000 increase was adopted to compensate for a reduction in the State MISP allocation.

Budget Unit: Law Enforcement Medical Care
Fund: 001 - General Fund
Function: Public Assistance
Activity: Other Assistance

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 261,694	$ 272,599	$ 392,925	$ 339,636	$ 339,636
2000 Services & Supplies	$ 413,789	$ 349,472	$ 340,975	$ 316,300	$ 316,300
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 1,632	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ (74,715)	$ (27,387)	$ (31,200)	$ (31,200)	$ (31,200)
**** Totals	$ 600,768	$ 596,316	$ 702,700	$ 624,736	$ 624,736
Revenues	$ 21,097	$ 27,510	$ 23,000	$ 23,000	$ 23,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Jail Dispensary	$ 308,020	$ 416,900	$ 363,611	$ 363,611
2. Emergency Room or Hospital Care	165,860	180,000	155,325	155,325
3. Rape Victim/Child Abuse Program	107,900	114,000	114,000	114,000
4. Hospital Nurse Coordination	23,720	23,000	23,000	23,000
Gross Totals	$ 605,500	$ 733,900	$ 655,936	$ 655,936
Less Intrafund Transfers	24,000	31,200	31,200	31,200
Net Totals	$ 581,500	$ 702,700	$ 624,736	$ 624,736

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0524	Correctional Nurse Supervisor 3/4-Time	1	1	1	1
0536	Head Nurse	1	1	1	1
0952	Intermediate Typist Clerk 1/2 Time	0	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
8529	Mental Health Therapist I 1/2 Time				
8528	or Mental Health Therapist II 1/2 Time	0	1	1	1
0500	Pre-licensed Correctional Nurse				
0527	or Correctional Nurse I				
0528	or Correctional Nurse II	1	2	1	1
0500	Pre-licensed Correctional Nurse 3/4-Time				
0527	or Correctional Nurse I 3/4-Time				
0528	or Correctional Nurse II 3/4-Time	2	2	2	2
0537	Registered Nurse II	0	0	0	0
0537	Registered Nurse II 3/4 Time	0	0	0	0
0534	Supervising Nurse 3/4 Time	0	0	0	0
0951	Senior Typist Clerk	1	1	1	1
Total		6	9	8	8

Temporary Help

Registered Nurse II (.25 FTE)
Mental Health Therapist I (1.15 FTE)

PURPOSE

To provide cost effective quality medical care as required for persons who are inmates of the jail, who are under arrest, or who are on a law enforcement agency hold, and to provide funding for medical examinations for victims of sexual assault and children who law enforcement or protective services suspect are victims of child abuse.

SERVICE DELIVERY PROGRAMS

1. Jail Dispensary: Registered nurses and a physician provide mandated medical care for jail inmates and juvenile hall wards. The nurses also coordinate referrals for other services, such as drug abuse and alcohol programs, as well as Mental Health Services. Twenty-four hour backup care is provided by the General Hospital Emergency Room.

2. Emergency Room or Hospital Care: This program purchases hospital care for acutely ill or injured law enforcement patients under the direction of a physician. The program includes emergency transport to the hospital, referral specialist services, hospital inpatient care, emergency room care, and other ancillary services not available at the jail dispensary.

SERVICE DELIVERY PROGRAMS (Continued)

3. Rape Victim/Child Abuse Program: This program provides funds for mandated medical examinations to determine whether there is evidence of child abuse. The results of the examinations will provide information which will be used by child protective services and law enforcement for the purpose of taking appropriate action to safeguard the child. This program also provides funds for medical examinations and follow-up for victims of rape and provides funding for General Hospital staff support of the Suspected Abuse Response Team (SART).

4. Hospital Nurse Coordinator: This program provides funds for supervision and administration for the General Hospital Nurse Coordinator for SART/SCAN exams.

COUNTY ADMINSTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Law Enforcement Medical Care Division of the Health Agency is significantly higher than in 1989-90. The recommendation is based on projected caseloads in an expanding jail facility, the current rate of reimbursement paid to medical providers for client services, and an anticipated cost-of-living salary adjustment for existing employees.

The salaries and benefits accounts are recommended to provide for two additional permanent positions, an Intermediate Typist Clerk half-time and a Mental Health Therapist half-time. The additional positions will allow the division to maintain existing service levels in the Jail Dispensary and Emergency Room or Hospital Care service programs, which serve an expanding jail inmate population.

Services and supplies accounts are recommended at a slightly lower level than budgeted in 1989-90. The recommended level is based on 1989-90 projected amounts, which are lower than budgeted and reflective of a period of favorable utilization of hospital and physician services. However, due to the increasing jail inmate population and resulting medical care costs, the division may require mid-year adjustments to this budget in 1990-91 to most effectively utilize available funding within all of the budget units funded by Assembly Bill 8. Should the division incur large costs from one or more medical providers, it may be necessary to return to your Board for an appropriation adjustment during the year.

BOARD ADOPTED CHANGES

None.

Budget Unit: County Medical Services Program
Fund: 149 - County Medical Services Program
Function: Public Assistance
Activity: Medical Assistance

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 321,150	$ 350,896	$ 403,931	$ 398,581	$ 398,581
2000 Services & Supplies	$ 2,720,167	$ 2,453,415	$ 2,654,586	$ 2,659,936	$ 2,119,936
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 3,041,317	$ 2,804,311	$ 3,058,517	$ 3,058,517	$ 2,518,517
Revenues	$ 3,170,718	$ 2,651,792	$ 3,058,517	$ 3,058,517	$ 2,518,517

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. County Medical Services Program Administration	$ 3,090,380	$ 3,058,517	$ 3,058,517	$ 2,518,517
Gross Totals	$ 3,090,380	$ 3,058,517	$ 3,058,517	$ 2,518,517
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 3,090,380	$ 3,058,517	$ 3,058,517	$ 2,518,517

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0905	Accountant I				
0906	or Accountant II				
0907	or Accountant III	1	1	1	1
1528	Eligibility Supervisor I	1	0	0	0
1538	Eligibility Worker I				
1534	or Eligibility Worker II	2	2	2	2
1527	or Eligibility Worker III	1	1	1	1
0226	Health Agency Administrator I				
0227	or Health Agency Administrator II	1	1	1	1
0228	or Health Agency Administrator III	1	1	1	1
0540	Registered Nurse I				

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0537	or Registered Nurse II	1	1	1	1
0909	Senior Account Clerk	3	3	3	3
0951	Senior Typist Clerk/Senior Clerk	2	2	2	2
Total		13	12	12	12

PURPOSE

The purpose of the County Medical Services Program is to provide medical care to the medically indigent adult population in San Luis Obispo County. The program is entirely state-funded.

SERVICE DELIVERY PROGRAM

1. County Medical Services Program Administration: Administration of the County Medical Services Program for such things as medical pre-authorization, utilization review, program payment and accountability. Includes a program evaluation audit and systems support.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The County Medical Services Program (CMSP) is 100 percent State funded, carrying out the state's Medically Indigent Services Program (MISP) for medically indigent adults. Annually, the CMSP budget is based upon the state MISP allocation and projections for expenditures associated with the provision of medical services to eligible recipients.

In 1989-90, the Governor proposed a significant reduction in the level of MISP funding to counties, and proposed that new federal programs for legalized aliens would make up the difference between the reduced allocation and the previous year's funding level. Even though this was not expected to be the case, passage of AB 75 (implementing Proposition 99) guaranteed a level of funding consistent with the 1988-89 allocation.

For 1990-91, the Governor's proposed budget includes the same reduced allocation that it provided for in 1989-90. However, AB 75's legal mandate for a level of funding consistent with 1988-89's allocation is still in effect, and it is recommended that the 1990-91 CMSP budget be based on that target allocation.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Salaries and benefits accounts reflect the addition of Accountant and Senior Account Clerk positions that your Board added during 1989-90 to deal with additional accounting requirements mandated by AB 75. One Eligibility Supervisor position is recommended for deletion, due to reduced program development and operating efficiencies gained in the eligibility unit.

In light of the extent of the financial constraints faced by the state, it appears unlikely that resolution of state budget issues will result in an increased allocation for MISP programs. Due to the continued inadequacy of available state financing, CMSP may have to reduce payments to providers in 1990-91. As it has over the past several years, this translates into an additional financial liability for General Hospital. General Hospital will continue to provide medical services to eligible clients, but will not receive reimbursement for those services. In the event that finalization of the state budget does impact the CMSP budget, either positively or negatively, staff will return to your Board with additional information and recommendations as to how to proceed at that time.

BOARD ADOPTED CHANGES

Appropriations and revenues were reduced by $540,000 to reflect the reduced allocation included in the proposed State budget.

Budget Unit: Emergency Medical Services Program
Fund: 0034 - Emergency Medical Services Fund
Function: Public Assistance
Activity: Medical Assistance

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 98,724	$ 1,011,000	$ 951,000	$ 951,000
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 0	$ 98,724	$ 1,011,000	$ 951,000	$ 951,000
Revenues	$ 0	$ 622,046	$ 481,000	$ 481,000	$ 481,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Emergency Medical Care	$ 0	$ 1,011,000	$ 951,000	$ 951,000
Gross Totals	$ 0	$ 1,011,000	$ 951,000	$ 951,000
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 0	$ 1,011,000	$ 951,000	$ 951,000

PURPOSE

The purpose of the Emergency Medical Services Program is to reimburse physicians and hospitals for patients who do not make payments for emergency medical services.

SERVICE DELIVERY PROGRAMS

1. Emergency Medical Care: Payment of emergency medical care to physicians, hospitals and other providers of emergency medical care.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

In late 1988, pursuant to SB 12 and SB 612, your Board passed a resolution authorizing the imposition of increased fines collected by the courts for criminal offenses and establishing the Emergency Medical Services Fund. During 1989-90, your Board approved policies for administration and expenditure of the fund, and deposits have been made into the fund pursuant to both the resolution and the approved policies.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The Emergency Medical Services Fund is intended to reimburse physicians, hospitals and other providers for patients who do not make payments for emergency medical care. The county contracts with the Central Coast Foundation for Medical Care for administration of the physician component of the fund. For 1989-90, a small percentage of the budgeted expense will actually be spent. Although the program has existed for many months now, it is expected that it might take some time for physicians to become familiar with and accustomed to the new program. Unspent funds will become fund balance, and will serve as a component of the means of financing the following year's appropriation. This accounts for the recommended budget for 1990-91 exceeding the recommended revenue level by the difference between the 1989-90 budgeted and projected amounts.

BOARD ADOPTED CHANGES

None.

B.U. No. 3288

Budget Unit: California Healthcare for Indigents Program

B.U. No. 3288

Fund: 0035 - California Healthcare for Indigents Fund
Function: Public Assistance
Activity: Medical Assistance

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 54,292	$ 54,292	$ 54,292
2000 Services & Supplies	$ 0	$ 2,199,507	$ 2,871,660	$ 2,579,065	$ 2,579,065
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 0	$ 2,199,507	$ 2,925,952	$ 2,633,357	$ 2,633,357
Revenues	$ 0	$ 2,223,653	$ 2,925,952	$ 2,633,357	$ 2,633,357

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. CHIP Payments	$ 0	$ 2,871,660	$ 2,579,065	$ 2,579,065
2. CHDP Follow-up	0	54,292	54,292	54,292
Gross Totals	$ 0	$ 2,925,952	$ 2,633,357	$ 2,633,357
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 0	$ 2,925,952	$ 2,633,357	$ 2,633,357

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
8538	Patient Services Representative	1	1	1	1
0909	Senior Account Clerk	1	1	1	1
Total		2	2	2	2

PURPOSE

The purpose of the California Healthcare for Indigents Program (CHIP) is to reimburse physicians and hospitals for losses incurred due to patients who are unable to pay for emergency, obstetric or pediatrics services rendered, and who do not qualify for other medical public assistance programs.

SERVICE DELIVERY PROGRAMS

1. CHIP Payments: Payments for uncompensated emergency, obstetric and pediatrics medical services.

2. CHDP Follow-Up: Administration of follow-up care resulting from Child Health Disability Prevention (CHDP) screenings.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The California Healthcare for Indigents Program (CHIP) was established in 1989-90 with the passage of Proposition 99 and AB 75. The program is intended to reimburse physicians and hospitals for losses incurred in providing emergency, obstetric or pediatric services to patients who are unable to pay and who do not qualify for other medical public assistance programs. All funds must be spent in the year in which they are received from the state or they revert back to the state.

The recommended budget for the CHIP Program for 1990-91 is significantly less than in 1989-90. It is expected that total revenues from cigarette taxes will decline in 1990-91 as a result of a reduction in tobacco product sales. The projected decline in sales revenues is associated with Proposition 99's goal to educate the public on the negative health effects of tobacco consumption. In addition to this budget's primary function of dispersing funds to medical providers, funding is also recommended for the state mandated Child Health Disability Prevention follow-up, as required by AB 75, and indicated in the service program budget summary above.

BOARD ADOPTED CHANGES

None.

Budget Unit: General Relief
Fund: 001 - General Fund
Function: Public Assistance
Activity: General Relief

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 158,950	$ 134,064	$ 180,517	$ 161,902	$ 161,902
3000 Other Charges	$ 84,900	$ 190,928	$ 232,560	$ 232,560	$ 232,560
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 243,850	$ 324,992	$ 413,077	$ 394,462	$ 394,462
Revenues	$ 0	$ 0	$ 0	$ 0	$ 0

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. General Relief Program	$ 262,420	$ 274,462	$ 274,462	$ 274,462
2. Homeless Programs	126,580	138,615	120,000	120,000
Gross Totals	$ 389,000	$ 413,077	$ 394,462	$ 394,462
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 389,000	$ 413,077	$ 394,462	$ 394,462

PURPOSE

To issue financial assistance to eligible persons and families in need who are not eligible for Federal and State Aid Programs and to provide for a shelter program for homeless individuals.

SERVICE DELIVERY PROGRAMS

1. General Relief Program: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

2. Homeless Assistance Programs: To appropriate sufficient funds for the county contribution for sheltering and other needs of the homeless in San Luis Obispo County.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding for the General Relief budget is slightly higher for 1990-91. Funding for the Homeless Assistance Program includes the County's contribution, or one-third of the total amount, for sheltering and other assistance for the homeless. The City of San Luis Obispo is also responsible for one-third of the shelter financing and the Economic Opportunity Commission provides the remaining financing through grants and various private donations. Shelter operation expenses will increase in 1990-91 due to an increased number of individuals utilizing the shelter as well as increased operational costs. The Homeless Assistance program also includes funding for a position in the Department of Social Services that will be partially dedicated to support the Homeless Assistance program and partially dedicated to provide Representative Payee case management services.

The funding recommendation also includes monies for continuation of the contract with the Salvation Army to provide daytime homeless case management services. Although one year of funding for case management has been included in the recommended budget, monies for the second half of the fiscal year are contingent upon continuation of the contract in 1991. The Salvation Army's case management grant operates on a calendar year basis and, thus, must be brought to the Board for renewal again at the end of the calendar year.

Recommended funding for the general relief (financial assistance) program is slightly lower in 1990-91. This recommendation is based on average monthly caseload projections and associated grant amounts which are based upon historical data as well as surveys of other jurisdictions providing comparable assistance.

BOARD ADOPTED CHANGES

None.

Budget Unit: California Children's Services
Fund: 001 - General Fund
Function: Health and Sanitation
Activity: Crippled Children's Services

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 325,793	$ 329,710	$ 350,420	$ 438,586	$ 438,586
2000 Services & Supplies	$ 365,288	$ 304,965	$ 368,100	$ 368,100	$ 368,100
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 5,173	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 696,254	$ 634,675	$ 718,520	$ 806,686	$ 806,686
Revenues	$ 497,809	$ 489,290	$ 508,000	$ 574,124	$ 574,124

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Financial Screening	$ 79,630	$ 79,880	$ 79,880	$ 79,880
2. Program Administration	54,620	53,260	53,260	53,260
3. Medical Treatment Payment	350,500	238,380	238,380	238,380
4. Physical Therapy	230,960	347,000	435,166	435,166
Gross Totals	$ 715,710	$ 718,520	$ 806,686	$ 806,686
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 715,710	$ 718,520	$ 806,686	$ 806,686

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0435	CA Childrens Services Supervisor	1	1	1	1
8538	Patient Services Representative	1	1	1	1
0575	Physical/Occupational Therapist Aide	1	1	2	2
0571	Physical/Occupational Therapist I				

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0572	Physical/Occupational Therapist II	0	0	1	1
0571	Physical/Occupational Therapist I 3/4 Time				
0572	or Physical/Occupational Therapist II 3/4 Time	3	3	4	4
0571	Physical/Occupational Therapist I 1/2 Time				
0572	or Physical/Occupational Therapist II 1/2 Time	2	2	2	2
0909	Senior Account Clerk	1	1	1	1
0573	Supervising Physical/Occupational Therapist	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	1	1	1	1
Total		11	11	14	14

PURPOSE

The California Children's Services Program administers state, federal and county funds which provide medical diagnosis and treatment for children with congenital and acquired disabilities. It determines client eligibility, monitors professional services, provides case management, and bills and collects fees according to state regulations and codes. Designation of treatable disorders and financial eligibility standards are determined at the state level.

SERVICE DELIVERY PROGRAMS

1. Financial Screening: Includes case findings, screening new referrals and yearly reevaluation of existing cases for medical and financial eligibility.

2. Program Administration: Includes setting up charts, issuing diagnostic and treatment authorizations, maintaining correspondence, work-up clinics, attending clinics, communicating with physicians, hospitals, therapists, and patients' families.

3. Medical Treatment Payment: Includes fee checking, follow-up of health insurance payments, quarterly reports, posting and processing claims for payment.

4. Physical Therapy: Includes administering physical and occupational therapy, record keeping and filing reports.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the California Children's Services Program is substantially higher than in 1989-90. The California Children Services Branch of the State Department of Health Services has recently completed a caseload review of the department's program, and has approved funding for the additional positions being recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The salaries and benefits accounts provide for an additional Physical Therapist, Physical Therapist Aide, and a three quarter-time Occupational Therapist, as recommended by the state. The recommended level of funding also includes a anticipated cost-of-living increase in employee salaries.

This program is state mandated, with the state reimbursing the county fo approximately 75 percent of all claims submitted. Additionally, approximately 6 percent of the net county cost for this budget is reimbursed by the state unde Assembly Bill 8, State Aid for Health. The number of children authorized, and th resulting payments, are based upon state regulations. Any unusually large or costl cases during 1990-91 would require additional funding shared by the state an county, and may necessitate a mid-year appropriation adjustment. Staff will closel monitor caseloads and notify your Board through the quarterly report process if suc an adjustment is needed.

BOARD ADOPTED CHANGES

None.

Budget Unit: Veterans Services
Fund: 001 - General Fund
Function: Public Assistance
Activity: Veterans Services

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 190,600	$ 204,761	$ 202,775	$ 202,775	$ 202,775
2000 Services & Supplies	$ 14,386	$ 15,940	$ 25,772	$ 15,772	$ 15,772
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 4,552	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 204,986	$ 225,253	$ 218,547	$ 218,547	$ 218,547
Revenues	$ 35,038	$ 16,788	$ 32,044	$ 32,044	$ 32,044

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Counseling and Claim Filing	$ 221,348	$ 216,972	$ 216,972	$ 216,972
2. Transporting Indigent Veterans	1,557	1,575	1,575	1,575
Gross Totals	$ 222,905	$ 218,547	$ 218,547	$ 218,547
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 222,905	$ 218,547	$ 218,547	$ 218,547

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0252	Veterans Service Officer	1	1	1	1
0868	Assistant Veterans Service Officer I				
0866	or Assistant Veterans Service Officer II	3	3	3	3

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	2	2	2	2
Total		6	6	6	6
Temporary Help					
	Veterans Services Aide (.25 FTE)				

PURPOSE

To assist all veterans, their dependents and survivors in obtaining assistance or maximum benefits to which they may be entitled by the Acts of Congress or the State Legislature.

SERVICE DELIVERY PROGRAMS

1. Counseling and Claims Filing: Counseling all taxpayers seeking assistance and filing of claims for those persons found to be potentially eligible.
2. Transporting Indigent Veterans: Providing transportation to Veterans' Administration hospitals for the indigent veteran who has an appointment, but has no other way of getting to the hospital due to physical, mental or economic reasons.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended funding for the Veterans Services Office is slightly lower for 1990-91, but will maintain current service levels. The decrease in recommended funding is associated with lower personnel costs due to staff turnover and a decreased request for fixed assets.

Revenues are recommended approximately 15% higher than 1989-90 based upon the County's allocation of state subvention funds for veterans services.

BOARD ADOPTED CHANGES

None.

Budget Unit: Library
Fund: 026 - Library
Function: Education
Activity: Library Services

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 1,582,112	$ 1,733,391	$ 1,891,327	$ 1,857,656	$ 1,857,656
2000 Services & Supplies	$ 1,276,835	$ 1,360,237	$ 1,624,995	$ 1,640,932	$ 1,640,932
3000 Other Charges	$ 0	$ 9,120	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 59,956	$ 14,160	$ 156,590	$ 151,173	$ 151,173
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 2,918,903	$ 3,116,908	$ 3,672,912	$ 3,649,761	$ 3,649,761
Revenues	$ 3,350,049	$ 3,484,806	$ 3,472,572	$ 3,500,898	$ 3,500,898

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Library Programs	$ 3,263,185	$ 3,634,342	$ 3,611,191	$ 3,611,191
2. Literacy Program	77,296	38,570	38,570	38,570
Gross Totals	$ 3,340,481	$ 3,672,912	$ 3,649,761	$ 3,649,761
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 3,340,481	$ 3,672,912	$ 3,649,761	$ 3,649,761

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0210	Library Director	1	1	1	1
0914	Accounting Technician 3/4 Time	0	1	1	1
0914	Accounting Technician 1/2 Time	2	0	0	0
1001	Assistant Library Director	1	1	1	1
1012	Bookmobile Driver-Clerk	0	0	0	0
8898	Departmental Automation Analyst	0	1	0	0

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
1003	Librarian I				
1004	or Librarian II	13	13	13	13
1003	Librarian I 1/2 Time				
1004	or Librarian II 1/2 Time	1	1	1	1
1011	Librarian III	1	1	1	1
1013	Library Assistant	2	2	3	3
1013	Library Assistant 3/4 Time	1	0	0	0
1013	Library Assistant 1/2 Time	1	1	1	1
1013	Library Assistant 1/4 Time	6	6	6	6
1009	Library Driver Clerk I	1	1	1	1
1010	Library Driver Clerk II	1	1	1	1
1006	Literacy Program Assistant	1	1	1	1
0967	Page	4	4	4	4
0967	Page 3/4 Time	3	3	3	3
0967	Page 1/2 Time	3	3	3	3
0967	Page 1/4 Time	1	1	1	1
0927	Supervising Administrative Clerk I	1	1	1	1
1007	Supervising Library Assistant	6	7	6	6
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	13	13	13	13
0953	Typist Clerk 3/4 Time				
0952	or Intermediate Typist Clerk 3/4 Time	3	3	3	3
0953	Typist Clerk 1/2 Time				
0952	or Intermediate Typist Clerk 1/2 Time	7	9	9	9
0953	Typist Clerk 1/4 Time				
0952	or Intermediate Typist Clerk 1/4 Time	1	1	1	1
Total		74	76	75	75
Contract					
	Library Assistant	1	0	0	0
Grand Total		75	76	75	75

Temporary Help

Library Assistant (.50 FTE)
Intermediate Typist Clerk (1.5 FTE)
Librarian I (.50 FTE)
Page (2 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Cabinet	1,512	1	1,512
A	PC System: Standard w/Printer	4,240	1	3,063 **
A	Scan Jet and Scanner w/Interface	1,598	1	1,598
R	Vehicle: Bookmobile	135,000	1	145,000 ##
Total				$151,173

PURPOSE

To provide library services to county residents (except to residents of Paso Robles, which maintains an independent library), through books and other media which contain informational, educational and recreational materials.

SERVICE DELIVERY PROGRAMS

1. Library Programs: Covers the cost of administration, support staff, materials and operating expense for fifteen branch libraries, and provides bookmobile service to various locations in the county on a regular basis.

2. Literacy Program: Allows for the implementation of the Literacy Program within the county. This program provides tutorial support to individuals with reading disabilities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended funding for the Library is significantly higher than 1989-90. The recommendation includes funding to maintain service levels, update automation services for library patrons, purchase a replacement bookmobile for use throughout the county, and supplement existing reserves. Funding is also recommended for continuation of the Literacy program. In 1990-91, state funding for the Literacy program will be eliminated. The recommended budget provides funding to continue this program, though at a reduced level, in coordination with the San Luis Obispo Literacy Council.

It is recommended that two half-time Intermediate Typist Clerks be added to the Library to address increased circulation levels at the South County and Atascadero libraries. In addition, it is recommended that two half-time Accounting Technicians be deleted and one three-quarter time Accounting Technician be added in order to better address personnel needs. One three-quarter time Library Assistant is also recommended for increase to a full-time position in the Nipomo to assist with increased circulation at that branch library.

The recommended increases to the services and supplies accounts are associated with estimated increases in books, materials, utilities and maintenance costs as well as the implementation of an On-line Public Access Catalog at the San Luis Obispo City/County Library. The On-line Catalog service will allow library personnel and

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

patrons to determine the location and availability of library materials throughout the county. The recommended level of funding also provides for the services of an Automation Analyst through the Department of Technical Services to address the Library's Black/Gold automation system.

The recommended budget includes funding for the installation of a new circulation desk at the South County library. In addition, it is recommended that a new bookmobile be purchased for the Library in 1990-91. The replacement bookmobile will be financed with reserve monies which have been designated for this purpose.

Recommended revenues for 1990-91 are substantially higher than 1989-90 and are based upon property tax estimates provided by the Auditor-Controller. These revenues, along with the estimated year end fund balance will allow for funding of the recommended 1990-91 operational budget, contingency reserves and a $15,000 contribution to the Bookmobile Replacement reserve. The recommended budget also provides for a new reserve designation for the funding of future capital projects. With the retention of a management consultant in 1989-90 to assist in the development of a master plan for the County Library, a facilities planning designation is recommended to provide for the financing of future projects.

BOARD ADOPTED CHANGES

None.

Budget Unit: SB-959 Grant Program
Fund: 027 - SB-959 Grant Program
Function: Public Protection
Activity: Other Protection

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	Department Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 691,664	$ 581,687	$ 0	$ 0	$ 0
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 691,664	$ 581,687	$ 0	$ 0	$ 0
Revenues	$ 102,697	$ 71,850	$ 20,000	$ 25,000	$ 25,000

PURPOSE

The purpose of the county's SB 959 Program is to design and implement planning, mitigation and monitoring projects to help offset current or anticipated impacts related to offshore oil development. Those projects which have been approved for funding thus far under the program are targeted for the following: fishing and tourism enhancement, natural resource conservation, oil spill prevention and response, and land use and air quality planning.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget serves as the cost control center to receive and disburse San Luis Obispo County's block grant entitlement under the Coastal Resources and Energy Assistance Program (SB 959). San Luis Obispo's portion of the Coastal Resources and Energy Assistance grant amounted to approximately $1.9 million. To receive these monies, the county was required to submit a program identifying specific projects to be funded. On November 20, 1986, the Board of Supervisors approved a program for submittal to the Secretary of Environmental Affairs. On April 3, 1987, the county received $1,715,274, which represented approved grant funding less ten percent. The remaining grant funds will be provided to the county upon completion of the program.

In March of 1987, the Board of Supervisors established this special revenue fund and budget unit for implementation of the SB 959 grant program. In first (November 1986) and second (March 1988) round funding cycles, approximately $1,576,000 was allocated to 23 projects. These projects are in various stages of implementation and portions of these funds will continue to be expended during 1990-91.

In April of 1989, the Board approved $480,000 in projects for the third and final round of the SB 959 projects. This funding included $191,000 (ten percent of the original grant amount) retained by the State until final program reports are

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

submitted, $139,000 of funding not yet allocated from the reserve fund, and $150,000 in earned interest. The SB 959 grant program was granted an extension for specified projects through June, 1990. Many of the projects will be completed by that time. Projects funded by principal which are not completed by June of 1990 will require state approval for further extension.

The projects approved by your Board are listed below:

1. Public Information Program ($9,839): Public information concerning offshore oil development activities will be provided by this program through a variety of media, including an informational newsletter, presentations, and workshops.

2. Offshore Energy Monitoring ($78,677): This program provides a continuation of current monitoring for offshore oil-related activities and coordination with other local, state and federal agencies.

3. Air Quality Monitoring ($141,000): This program will enable the Air Pollution Control District to track and plan for air quality related Outer Continental Shelf development issues.

4. Offshore Energy Master Plan - Phase Two ($37,000): These funds will be used to continue a project to develop policies and recommendations applicable to offshore development and related onshore facilities.

5. Grant Administration ($16,500): These monies will be used by the Planning and Building Department, County Counsel, County Administrator, and Auditor-Controller for activities associated with the administration of the SB 959 grant program.

6. Audit Expenses/Contingencies ($37,000): These monies will be reserved to fund closing expenses of the SB 959 grant program, including any state or federal audit requirements.

7. Twin Bridges ($38,100): Upon completion of the final EIR/EIS for the Twin Bridges Replacement project, funds will be used for wetland restoration work in the Chorro Creek drainage.

8. Hazardous Materials ($45,000): These funds will be used by the Planning Department and County Office of Emergency Services to assess current response capabilities for oil and gas related emergencies and identify areas for improvement.

9. Nipomo Dunes ($60,000): Purchase sensitive habitat areas in south county near areas impacted by oil development.

10. Oil Spill ($15,000): Study of the county's response structure and preparedness to handle offshore oil spills with original recommendations.

11. Morro Bay Coordination ($40,000): These monies will continue the county's funding of coordination among agencies making decisions regarding Morro Bay.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

12. Coastal Accessways ($4,000): These monies will complete the project of identifying and cataloging accessways dedicated to the county for public use of the coast.

13. Geographic Information System ($6,665): This amount will extend the contract of the system operator for two months.

BOARD ADOPTED CHANGES

Pursuant to the Board's adoption of projects for Budget Unit 4027 - SB959 Grant Program, technical adjustments were approved to several projects as reflected below. All changes are revenue offset.

Expenditures

Planning Department by Project:	
Offshore Monitoring	$ 75,677
Morro Bay Coordination	$ 35,000
Public Information	$ 8,839
OEMP	$ 38,000
Oil Spill Study	$ 15,000
Hazmat Study	$ 45,000
Coastal Accessways	$ 4,000
Program Administration	$ 16,500
GIS	$ 6,667
Subtotal	$249,683
Other Agency by Project:	
APDC (RAQMP) - Current	$141,000
APCD (RAQMP) - Proposed	$ 9,220
Twin Bridges Restoration	$ 38,100
Nipomo Dunes/APCD	$ 60,000
Local Gov't Coordination	$ 5,000
Soil Conservation Service	$ 7,000
Audit/Contingencies	$ 30,000
Subtotal	$285,320
Total Expenditures	$249,683 $285,320 $535,003
Revenues	$535,003
Net	$ 0

Budget Unit: Farm Advisor
Fund: 001 - General Fund
Function: Education
Activity: Agricultural Education

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 121,742	$ 137,237	$ 132,033	$ 137,033	$ 137,033
2000 Services & Supplies	$ 77,486	$ 98,870	$ 99,188	$ 99,891	$ 90,891
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 7,143	$ 5,243	$ 7,590	$ 6,145	$ 6,145
5000 Transfers & Reimbursements	$ (112)	$ (348)	$ 0	$ 0	$ 0
**** Totals	$ 206,259	$ 241,002	$ 243,811	$ 234,069	$ 234,069
Revenues	$ 25,336	$ 56,648	$ 22,026	$ 23,491	$ 23,491

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Agriculture	$ 93,371	$ 93,867	$ 93,867	$ 93,867
2. 4-H Youth	45,196	52,200	52,200	52,200
3. Home Economics	27,158	29,013	29,013	29,013
4. Community Resource Development	18,088	17,066	14,933	14,933
5. Public Information	18,088	17,066	14,934	14,934
6. Marine Science	4,510	9,487	4,510	4,510
7. Area Natural Resources	22,469	25,112	24,612	24,612
Gross Totals	$ 228,880	$ 243,811	$ 234,069	$ 234,069
Less Intrafund Transfers	200	0	0	0
Net Totals	$ 228,680	$ 243,811	$ 234,069	$ 234,069

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0813	4-H Program Assistant	1	1	1	1
	Supervising Administrative Clerk I	1	1	1	1
0951	Senior Typist Clerk 1/2 Time	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	2	2	2	2
0953	Typist Clerk 1/2 Time				
0952	or Intermediate Typist Clerk 1/2 Time	0	0	0	0
Total		5	5	5	5

Temporary Help

Field/Lab Assistant (.25 FTE)
Typist Clerk (.25 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	PC System: Standard w/Enhancements	5,640	1	4,195 **
A	Printer: PC w/Enhancements	1,950	1	1,950 **
Total				$6,145

PURPOSE

Cooperative Extension is a three-way partnership between the U.S. Department of Agriculture at the federal level (20 percent), the University of California at the state level (60 percent) and the County of San Luis Obispo at the local level (20 percent). Its purpose is to disseminate factual information and develop new information in program areas relating to: (1) Agriculture, (2) 4-H Youth, (3) Home Economics, (4) Community Resource Development, (5) Public Information, (6) Marine Science, and (7) Area Natural Resources.

SERVICE DELIVERY PROGRAMS

1. Agriculture: Assist farmers and livestock producers in growing and marketing their crops and animals as economically, efficiently, and safely as possible.

SERVICE DELIVERY PROGRAMS (Continued)

2. 4-H Youth: An educational program for urban and rural youth from the ages of 9 to 19.

3. Home Economics: Development of programs which stress practical concerns relating to human nutrition, money management, selection and care of clothing, and food buying, preparation, and preservation.

4. Community Resource Development: Help public and private groups and agencies with community decision-making problems.

5. Public Information: Provide backyard gardeners and small farmers with information relating to gardening, farming and animal management.

6. Marine Science: An off-campus teaching program of the University of California to provide educational opportunities to the people of San Luis Obispo County concerning its ocean and coastal resources.

7. Area Natural Resources: Assists Farm Advisors and Land Managers in research and education of range hardwoods and wildlife resources.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for the Farm Advisor is slightly higher for 1990-91 and will maintain existing service levels within the department. Increases are associated with additional temporary help to assist with clerical duties and funding to offset the costs of replacing chairs and tables in the Cooperative Extension Auditorium. U.C. Cooperative Extension Trust Fund monies will be used to finance half of the replacement costs for these items.

The funding recommendation provides for an increased level of financial support for the Trapper position which the Farm Advisor budget "shares" with the Wildlife and Grazing budget. This increase in general fund support of the Trapper position is offset by a decreased contribution for a second Trapper position in the Health Department's budget and is the result of the U.S. Department of Agriculture's request to consolidate the two Trapper position contracts which the County holds with them. It is also recommended that one standard PC system be added to the Farm Advisor's budget to be utilized in the 4-H program.

Revenues are recommended at a slightly lower level for 1990-91 based upon actual appropriations in 1989-90 by the U.C. Department of Forestry and Resource Management for use in the Integrated Hardwood Range Management program.

BOARD ADOPTED CHANGES

None.

Budget Unit: Drinking Driver Programs
Fund: 017 - First Offender Drinking Driver Program
Function: Education
Activity: Other Education

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adotped 1990-91
1000 Salaries & Benefits	$ 72,555	$ 74,242	$ 573,373	$ 573,373	$ 573,373
2000 Services & Supplies	$ 34,492	$ 71,886	$ 240,275	$ 232,555	$ 232,555
3000 Other Charges	$ 0	$ 0	$ 0	$ 0	$ 0
4000 Fixed Assets	$ 0	$ 10,410	$ 4,965	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 107,047	$ 156,538	$ 818,613	$ 805,928	$ 805,928
Revenues	$ 106,813	$ 160,547	$ 818,613	$ 821,940	$ 821,940

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Educational Services	$ 128,200	$ 0	$ 0	$ 0
2. First Offender Program	0	468,633	462,290	462,290
3. Second Chance Program	0	349,980	343,638	343,638
Gross Totals	$ 128,200	$ 818,613	$ 805,928	$ 805,928
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 128,200	$ 818,613	$ 805,928	$ 805,928

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0911	Account Clerk	0	3	0	0
8591	Drinking Driver Counselor/Educator I	1	11	11	11
8592	Drinking Driver Counselor/Educator II	0	1	1	1
8591	Drinking Driver Counselor/Educator I 1/2 T	1	0	0	0
8593	Drinking Driver Program Coordinator	0	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
8580	Drinking Driver Program Specialist	0	0	0	0
8580	Drinking Driver Program Specialist 1/2 Time	0	0	0	0
0952	Intermediate Typist Clerk	1	0	3	3
0909	Senior Account Clerk	0	1	1	1
0951	Senior Typist Clerk	0	1	1	1
Total		3	18	18	18

Temporary Help

Intermediate Typist Clerk (1.0 FTE)
Drinking Driver Counselor/Educator I (.5 FTE)

PURPOSE

To increase the level of awareness and acceptance of program participants' problem drinking or alcoholism; to provide therapy which will encourage participants to take responsibility for their own recovery; to educate each client by providing sufficient information about alcoholism and its impact on the individual, family and community; to motivate each client to understand and accept the responsibility for their individual decision to abstain from alcohol; to support and encourage each client to make appropriate and permanent lifestyle changes which will prevent further D.U.I. offenses.

SERVICE DELIVERY PROGRAM

1. Educational Services: This program is being replaced by the following two service programs, reflecting the transfer of the Second Chance Program from the Alcohol Services Budget into this budget unit.

2. First Offender Program: A four-month educational and treatment program with individual and group counseling.

3. Second Chance Program: An 18-month educational and treatment program with individual and group counseling. This program includes 12-step self-help recovery activities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommendation for the Drinking Driver Programs budget is reflective of two major programmatic changes proposed for 1990-91. The first of the two involves the transfer of the state mandated Second Chance Drinking Driver Program from the

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Alcohol Services budget to this budget. The transfer will consolidate that program with the First Offender Drinking Driver Program so that both state mandated drinking driver programs are contained in one budget unit. The second significant change consists of a substantially expanded scope for the First Offender Program. During 1989-90, the state increased the required number of hours in the court ordered First Offender Program from eight to thirty, and included detailed requirements for counseling and education services.

The recommended salaries and benefits accounts provide for an additional fifteen positions over the 1989-90 allocation. However, ten of the positions are being transfered from the Alcohol Services Division of the Health Agency. The recommendation includes a Program Coordinator position, twelve Drinking Driver Counselor/Educators, four clerical positions and one Senior Account Clerk.

Services and supplies accounts are recommended at a substantially higher level than in 1989-90. A significant component of the increase is rent and lease payments for facilities in northern, central and southern portions of the county. Other increased costs are reflective of the significantly expanded programs the department is responsible for administering. The recommended level of funding will allow the purchase of a standard PC system for expanded billing and accounting workloads.

Revenues are also substantially higher for 1990-91. The increase is due to the shift of the Second Chance Program into this budget, the expanded scope of the First Offender Program, and continued increases in enrollment.

BOARD ADOPTED CHANGES

None.

Budget Unit: Recreation Facilities
Fund: 001 - General Fund
Function: Recreation and Cultural Services
Activity: Recreation Facilities

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 53,817	$ 65,688	$ 65,912	$ 58,933	$ 58,933
2000 Services & Supplies	$ 1,334,604	$ 1,430,056	$ 1,372,604	$ 1,352,178	$ 1,352,178
3000 Other Charges	$ 5,340	$ 9,692	$ 10,120	$ 14,642	$ 14,652
4000 Fixed Assets	$ 11,472	$ 11,204	$ 31,260	$ 10,680	$ 10,680
5000 Transfers & Reimbursements	$ (5,171)	$ (12,980)	$ (9,731)	$ (9,731)	$ (9,731)
**** Totals	$ 1,400,062	$ 1,503,660	$ 1,470,165	$ 1,426,712	$ 1,426,712
Revenues	$ 265,549	$ 273,531	$ 336,080	$ 332,286	$ 332,286

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Lifeguard Program	$ 95,830	$ 108,122	$ 101,915	$ 101,915
2. Grounds Support	1,239,860	1,303,319	1,266,433	1,266,433
3. Chalk Mountain Golf Course	11,570	8,155	8,155	8,155
4. Museum	50,370	51,450	51,450	51,450
5. Parks Commission	9,150	8,850	8,490	8,490
Gross Totals	$ 1,406,780	$ 1,479,896	$ 1,436,443	$ 1,436,443
Less Intrafund Transfers	9,250	9,731	9,731	9,731
Net Totals	$ 1,397,530	$ 1,470,165	$ 1,426,712	$ 1,426,712

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Temporary Help					
	Lifeguard (3 FTE)	3	3	3	3

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Dual Chlorination Scale	1,000	1	1,000
A	PC System: Standard w/Printer	4,580	1	4,580 **
A	Pool Controller	2,900	1	2,900
A	York Rake	2,200	1	2,200
Total				$10,680

PURPOSE

Functionally under the Department of General Services, this budget provides recreation services to county residents. All full-time employees are allocated in Budget Unit 2180 - General Services, and services rendered are charged to this budget by intrafund transfers. In addition, the Chalk Mountain Golf Course is operated by a concessionaire under an agreement with the county. General Services' support charges to the golf course are shown in this budget. The County Museum is also listed under this budget, with the only expense being a payment to the San Luis Obispo Historical Society for the operation of the Museum. The department also provides support to the County Parks and Recreation Commission through this budget.

SERVICE DELIVERY PROGRAMS

1. Lifeguard Program: Provides lifeguard services at Cayucos Beach and various county-operated swimming pools.

2. Grounds Support: Funds grounds maintenance provided by the General Services budget.

3. Chalk Mountain Golf Course: Provides administrative support to the golf course which is operated by a concessionaire. This includes capital improvement projects at this facility.

4. Museum: Provides for an annual payment to the County Historical Society for the complete operation of the Museum under the terms of a negotiated agreement with the county.

5. Parks and Recreation Commission: The Department of General Services, Parks Division provides support services to the County Parks and Recreation Commission. The five member commission advises the Board of Supervisors on planning and development of the County's park system.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding for the Recreation Facilities budget is slightly higher than for 1989-90, and reflects a maintenance of current service levels. This slight increase permits the addition of one park facility and improvements to three others while also absorbing inflationary increases to operating costs.

Fixed assets are recommended for funding at about the same level as the current year to allow the purchase of a second computer for parks management and completion of countywide installation of automated pool chemical controllers.

BOARD ADOPTED CHANGES

None.

B.U. No. 4150 Budget Unit: Lopez Recreation Area B.U. No. 4150

Fund: 001 - General Fund
Function: Recreation and Cultural Services
Activity: Recreation Facilities

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopated 1990-91
1000 Salaries & Benefits	$ 374,202	$ 380,577	$ 414,870	$ 393,933	$ 393,933
2000 Services & Supplies	$ 354,305	$ 449,193	$ 525,837	$ 516,087	$ 516,087
3000 Other Charges	$ 405,579	$ 181,267	$ 461,820	$ 377,800	$ 377,800
4000 Fixed Assets	$ 922	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 1,135,008	$ 1,011,037	$ 1,402,527	$ 1,287,820	$ 1,287,820
Revenues	$ 1,135,028	$ 1,011,030	$ 1,402,527	$ 1,287,820	$ 1,287,820

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Park Operations and Maintenance	$ 953,090	$ 941,507	$ 910,820	$ 910,820
2. Capital Improvements	560,320	418,950	334,930	334,930
3. Equipment Acquisition	9,500	42,070	42,070	42,070
Gross Totals	$ 1,522,910	$ 1,402,527	$ 1,287,820	$ 1,287,820
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,522,910	$ 1,402,527	$ 1,287,820	$ 1,287,820

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
1223	Park Ranger Aide				
1222	or Park Ranger I				
1221	or Park Ranger II	4	4	4	4
1220	Park Ranger III	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
1219	Parks Supervisor	1	1	1	1
9515	Senior Park Gate Attendant	1	1	1	1
Total		7	7	7	7

Temporary Help

Lifeguard (4 FTE)
Park Gate Attendant (1 FTE)
Park Ranger Aide (6 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Computer Reservation System	27,070	1	27,070 **
R	Docks w/Ramps	15,000	1	15,000
Total				$42,070

PURPOSE

The purpose of the Lopez Recreation Area is to provide a year-round lake oriented recreational facility open to the general public. Included in the scope of recreational opportunities are such areas as camping, fishing, boating, swimming, interpretive and educational activities. The entire cost of operations, maintenance and capital development of this facility is recovered through user fees and charges.

SERVICE DELIVERY PROGRAMS

1. Park Operations and Maintenance: This program provides for the maintenance and operation of the park.

2. Capital Improvements: This program includes the renovation and long term capital improvements at Lopez Lake.

3. Equipment Acquisition: This program provides for the acquisition of equipment necessary to adequately maintain the facility.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Lopez Recreation Area budget is administered by the Department of General Services. The recommended level of funding is significantly lower than 1989-90 due to anticipated reductions in usage of park facilities caused by drought conditions. The need for maintenance and repairs is also expected to decrease with reductions in usage. The recommended level of funding will still maintain current service levels along with providing capital improvements and priority equipment needs.

Reappropriations are included in this recommendation to fund in-progress capital projects for restroom renovations, drainage improvements, and construction of a new picnic area. New projects recommended for funding include replacement of the Maintenance Fuel Facility and installation of an automated irrigation system for the Valley Oak Picnic Area next to the park entrance.

Recommended equipment funding will permit phased replacement of existing deteriorated docks and ramps and installation of a new automated reservation system needed to provide more reliable service to park visitors. The reservation process will be dramatically improved in the next fiscal year with the addition of this new system.

The Valley Oak Picnic Area Irrigation Automation Project and replacement of docks and ramps will not begin until well into the new fiscal year when revenue estimates can be reasonably assured. All revenues from gate receipts are credited to the Lopez Flood Control and Water Conservation District. The direct cost of providing recreation services, not exceeding the revenue collected, is then charged by the Lopez Recreation Area to the District.

BOARD ADOPTED CHANGES

None.

Budget Unit: Morro Bay Golf Course
Fund: 008 - Morro Bay Golf Course
Function: Recreation and Cultural Services
Activity: Recreation Facilities

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 336,092	$ 347,691	$ 360,710	$ 360,710	$ 360,710
2000 Services & Supplies	$ 266,784	$ 328,122	$ 381,412	$ 308,112	$ 308,112
3000 Other Charges	$ 193,170	$ 32,938	$ 36,680	$ 36,680	$ 36,680
4000 Fixed Assets	$ 76,216	$ 180,017	$ 546,120	$ 408,800	$ 408,800
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 872,262	$ 888,768	$ 1,324,922	$ 1,114,302	$ 1,114,302
Revenues	$ 831,738	$ 942,791	$ 894,300	$ 894,300	$ 894,300

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Golf Course Operations	$ 730,160	$ 742,122	$ 668,822	$ 668,822
2. Equipment Acquisition	10,600	11,370	8,820	8,820
3. Capital Improvements	352,720	571,430	436,660	436,660
Gross Totals	$ 1,093,480	$ 1,324,922	$ 1,114,302	$ 1,114,302
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,093,480	$ 1,324,922	$ 1,114,302	$ 1,114,302

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
1212	Golf Course Superintendent	1	1	1	1
1121	Equipment Mechanic I	1	1	1	1
1234	Greenskeeper	6	6	6	6

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
1233	Lead Greenskeeper	1	1	1	1
Total		9	9	9	9

Temporary Help

Park Ranger Aide (1.37)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
R	Air Compressor	1,950	1	1,950
A	FAX Machine	2,040	1	2,040
R	Sprayer, Low-Volume	4,830	1	4,830
Total				$8,820

PURPOSE

The purpose of this budget is to provide funds to maintain and operate an 18-hole championship golf course and supporting facilities.

SERVICE DELIVERY PROGRAMS

1. Golf Course Operations: This program includes maintenance of greens, fairways, tees, and grounds associated with the golf course.

2. Equipment Acquisition: This program provides for the acquisition of equipment necessary to adequately maintain the golf course.

3. Capital Improvements: This program provides for construction projects to repair and improve the golf course, and includes funding for the repayment of a CSAC loan for the new irrigation system.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Morro Bay Golf Course budget is administered by the Department of General Services. The recommended level of funding is slightly higher than 1989-90. This level of funding permits the maintenance of current programs along with continuation of capital improvements at the Golf Course.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Fixed asset recommendations include rebudgeting of projects in progress which will not be completed in the current year. New projects are also recommended which will augment or enhance current projects. Recommended new projects include additional parking lot expansion and drainage improvements. A storage shed to protect maintenance equipment currently stored outside and a new starter shack are also recommended for funding.

Capital Improvement funding is also recommended for a fuel facility which will replace the existing aging and potentially troublesome underground tank facility.

Revenues are expected to increase as a result of a recent increase in golf course fees.

BOARD ADOPTED CHANGES

None.

Budget Unit: C.S.A.C. Debt Service
Fund: 1901 - C.S.A.C. Debt Service
Function: Debt Service
Activity: Interest and Principal Repayment

Expenditure/Revenue Classification	Actual 1988-89	Actual 1989-90	Department Request 1990-91	C.A.O. Recommendation 1990-91	Board Adopted 1990-91
1000 Salaries & Benefits	$ 0	$ 0	$ 0	$ 0	$ 0
2000 Services & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
3000 Other Charges	$ 1,125,905	$ 2,125,228	$ 2,133,930	$ 2,133,930	$ 2,133,930
4000 Fixed Assets	$ 0	$ 0	$ 0	$ 0	$ 0
5000 Transfers & Reimbursements	$ 0	$ 0	$ 0	$ 0	$ 0
**** Totals	$ 1,125,905	$ 2,125,228	$ 2,133,930	$ 2,133,930	$ 2,133,930
Revenues	$ 3,258,506	$ 2,611,597	$ 1,619,819	$ 1,619,819	$ 1,619,819

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. 1988 Loan	$ 1,135,450	$ 1,141,145	$ 1,141,145	$ 1,141,145
2. 1989 Loan	989,780	992,785	992,785	992,785
Gross Totals	$ 2,125,230	$ 2,133,930	$ 2,133,930	$ 2,133,930
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 2,125,230	$ 2,133,930	$ 2,133,930	$ 2,133,930

PURPOSE

To provide for the payment of interest and principal associated with the county's participation in the pool loan program of the County Supervisors Association of California.

SERVICE DELIVERY PROGRAMS

1. 1988 Loan: Funding of interest and principal payments on the county's loan initiated in April, 1988.

SERVICE DELIVERY PROGRAMS (Continued)

2. 1989 Loan: Funding of interest and principal payments on the county's loan initiated in April, 1989.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This fund and budget unit were established to provide for debt service associated with the county's participation in the C.S.A.C. pool loan program. During 1987-88, the county drew down approximately $11.67 million to finance several major capital projects. These projects include the expansion of the Main Jail, construction of courtrooms and Sheriff's substations in the north and south county, and an irrigation system at the Morro Bay Golf Course. During 1988-89, the county drew down $9.95 million to finance the construction of a Social Services building.

The appropriations in this budget unit represent the interest and principal payments to be made on the loans in 1990-91. They are offset by previously identified sources of revenue and interest earnings on the loan proceeds. These revenues include a transfer from the Morro Bay Golf Course for the irrigation project's share of the loan, funds removed from the Criminal Justice Construction and Courthouse Temporary Construction penalty assessment trust accounts, and reimbursement from the state for construction costs of the Social Services building once it is completed.

BOARD ADOPTED CHANGES

None.

SUMMARY OF FIXED ASSETS
AND
CAPITAL PROJECTS

FIXED ASSETS AND LEASE/PURCHASE EQUIPMENT SUMMARY

This section of the budget document contains a complete listing of all requested and recommended fixed asset and lease/purchase equipment acquisitions for 1990-91. Lists for individual budget units are combined with the narratives for each in Section D.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

With the termination of federal revenue sharing in 1986-87, recommended equipment acquisitions for general fund departments, previously included in a single federal revenue sharing budget, were incorporated into each department's appropriations.

Recommended expenditures for fixed assets are slightly higher than the 1989-90 budget but significantly less than requested by departments. The following List of Recommended Fixed Assets includes descriptions of all equipment items, designations as replacements or additions, unit prices, and quantities both requested and recommended. Items highlighted with two asterisks (**) represent word processing, data processing and communications equipment for which all purchases are coordinated through the Department of Technical Services. Items highlighted with two pound signs (##) represent vehicles, for which all purchases are coordinated through the Department of General Services. It should be noted that, although an attempt has been made to place personal computer (PC) equipment systems into categories, hardware variations from one system to another produce variations in unit cost. Because of the numerous and diverse departmental applications for PC Systems, variations in hardware and software are necessary to ensure effective system performance.

The Lease/Purchase Equipment List contains item descriptions, designations as existing or additionally recommended agreements, purchase prices, and total 1990-91 lease/purchase payments.

The recommended funding for equipment acquisition provides for the purchases of high priority items within the constraints of the 1990-91 means of financing.

** Asterisks indicate data processing, word processing and communications equipment purchased through Tec
## Pound symbols indicate vehicles purchased through the Garage

2000 - Board of Supervisors

Code	Description	Unit Cost	Quantity	Cost
A	PC: Laptop	5,000	1	5,000 **
Total				$5,000

2040 - Administration

Code	Description	Unit Cost	Quantity	Cost
A	PC System: Standard	3,715	1	3,715 **
A	PC System: Standard w/Printer	4,240	1	4,240 **
Total				$7,955

2050 -Financial Division/Administration

Code	Description	Unit Cost	Quantity	Cost
A	Partitions	1,500	1	1,500
A	Printer: Mainframe	2,700	2	5,400 **
Total				$6,900

2060 - Treasurer-Tax Collector

Code	Description	Unit Cost	Quantity	Cost
A	Copier	3,900	1	3,900
A	PC System: Deluxe w/Printer	7,009	2	14,018 **
A	PC System: Deluxe w/Printer, Emulation	5,290	1	5,290 **
A	PC System: Deluxe w/Printer, Emulation	6,820	1	6,820 **
A	PC System: Deluxe w/Printer, Emulation	8,040	1	8,040 **
A	Printer: Mainframe	2,900	2	5,800 **
R	Terminal: Mainframe	1,245	2	2,490 **
Total				$46,358

2070 - Assessor

Code	Description	Unit Cost	Quantity	Cost
A	Microfische Reader/Printer	7,150	1	7,150
A	PC Assessories	1,011	1	1,011 **
A	PC System: Advanced w/Enhancements	15,809	1	15,809 **
A	PC System: Standard	8,025	1	8,025 **
R	Printer: Mainframe	4,617	2	9,234 **
A	Printer: PC w/Enhancements	5,291	1	5,291 **
A	Terminal: Mainframe	1,135	1	1,135 **
Total				$47,655

1990-91 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

** Asterisks indicate data processing, word processing and communications equipment purchased through Tec
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2100 - County Counsel

Code	Description	Unit Cost	Quantity	Cost
A	PC System: Basic	2,538	3	7,614 **
A	Printer: PC w/Enhancements	2,421	1	2,421 **
Total				$10,035

2110 - Personnel

Code	Description	Unit Cost	Quantity	Cost
A	PC Assessories	2,611	1	1,805 **
A	PC System: Standard	3,715	1	3,715 **
A	PC System: Standard w/Printer, Enhancements	8,724	1	8,724 **
Total				$14,244

2179 - Operations Center

Code	Description	Unit Cost	Quantity	Cost
R	Compound Meter	4,500	2	9,000
Total				$9,000

2180 - General Services

Code	Description	Unit Cost	Quantity	Cost
A	Copier	8,970	1	8,970
A	Jackhammer	1,500	1	1,500
R	Mail Machine	9,000	1	9,000
A	PC System: Deluxe	4,550	4	15,502 **
A	PC System: Deluxe w/Two Printers	8,505	1	8,505 **
A	PC System: Deluxe w/Printer	4,790	2	9,580 **
A	PC System: Standard w/Printer	4,580	1	4,580 **
R	Sprayer: Trailer Mounted w/Boom	2,200	1	2,200
R	Thatcher	1,450	1	1,450
R	Vacuum Cleaner	832	2	1,664
A	Vehicle: Pick-Up, Midsized	11,000	1	11,000 ##
A	Washer: High Pressure, Portable	2,500	1	2,500
Total				$76,451

1990-91 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

** Asterisks indicate data processing, word processing and communications equipment purchased through Tec

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2250 - Technical Services

Code	Description	Unit Cost	Quantity	Cost
R	Burster	13,800	1	13,800
R	Communication Service Monitor	10,000	1	10,000 **
R	Controller	4,800	6	28,800 **
R	Controller	5,900	1	5,900 **
A	Elections Ballot Card Reader	6,500	3	19,500 **
R	Modem	3,300	7	23,100 **
R	Modem	3,100	2	6,200 **
R	Multiplexor Units	4,500	8	36,000 **
R	PC System: Basic w/Laser Printer	4,460	1	4,460 **
A	PC System: Deluxe	4,183	3	12,549
R	PC System: Deluxe Printer	7,000	1	7,000
A	PC System: Deluxe w/Printer	4,800	3	14,400 **
A	PC System: Deluxe w/Printer, Enhancements	5,950	3	17,850 **
A	Printer: Mainframe	3,150	2	6,300 **
R	Selective Voltmeter	6,550	2	13,100 **
Total				$218,959

2270 - Reprographics

Code	Description	Unit Cost	Quantity	Cost
R	Paper Drill	5,300	1	5,300
R	Paper Folder	19,000	1	19,000
A	PC System: Deluxe w/Printer	9,800	1	9,800 **
Total				$34,100

2300 - Garage

Code	Description	Unit Cost	Quantity	Cost
R	Vehicle: Compact Sedan, Used	8,900	7	62,300 ##
R	Vehicle: Intermediate Sedan, Used	11,000	4	44,000 ##
R	Vehicle: Intermediate Specialty Sedan, Used	14,000	13	182,000 ##
R	Vehicle: Intermediate Station Wagon, Used	13,100	1	13,100 ##
R	Vehicle: Patrol Sedan (Installation Only)	1,500	7	10,500 ##
R	Vehicle: Pickup, Midsized w/ Rack	12,900	1	12,900 ##
R	Vehicle: Pickup, Midsized w/ Toolbox	11,700	2	23,400 ##
R	Vehicle: Pickup, Midsized w/ Toolbox Other	12,000	3	36,000 ##
R	Vehicle: Tractor, 4 Wheel Drive	18,940	1	18,940 ##
R	Vehicle: Tractor w/ Mower	20,000	1	20,000 ##
R	Vehicle: Truck, 1 Ton 4x4 Dump Bed	21,100	1	21,100 ##
R	Vehicle: Utility, Midsized 4x4	18,000	1	18,000 ##

** Asterisks indicate data processing, word processing and communications equipment purchased through Tec
## Pound symbols indicate vehicles purchased through the Garage

2300 - Garage (Continued)

Code	Description	Unit Cost	Quantity	Cost
R	Vehicle: Van, 1 Ton Cargo	17,500	1	17,500 ##
R	Vehicle: Van, 1 Ton Specialty	24,000	1	24,000 ##
R	Vehicle: Van, 12 Passenger	18,000	1	18,000 ##
R	Vehicle: Van, 12 Passenger w/ Gates	20,000	2	40,000 ##
R	Vehicle: Van, Passenger Mini	14,500	1	14,500 ##
Total				$576,240

Expense Distribution:

- Replacement Reserve	458,989
- Inflationary Reserve	75,939
- Morro Bay Golf Course	11,466
- Mental Health	8,836
- Social Services	8,521
- Airport	12,489

2500 - Superior Court

Code	Description	Unit Cost	Quantity	Cost
R	Desk	1,000	1	1,000
A	PC Network Hardware	12,596	1	12,596
R	PC System: Basic	2,550	3	7,650
A	Printer: PC	2,000	1	2,000 **
Total				$23,246

2509 - County Clerk-Recorder

Code	Description	Unit Cost	Quantity	Cost
R	Numbering Machine	1,500	5	7,500
A	PC System: Deluxe w/Printer	5,720	1	5,720 **
A	PC System: High Capacity w/Enhancements	14,388	1	14,388 **
R	Typewriter	800	1	800
R	Workstations	1,080	3	3,240
Total				$31,648

2510 - Municipal Court

Code	Description	Unit Cost	Quantity	Cost
A	Cabinet: Open Shelf	850	1	850
R	Cabinet: Traffic Docket	974	3	2,922
R	Chair: Orthopedic	840	4	3,360
R	Court Recorder	4,228	2	8,456
A	Court Recorder	4,228	2	8,456
A	Evidence Safe	2,635	2	5,270

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Code	Description	Unit Cost	Quantity	Cost
2510 - Municipal Court (Continued)				
A	Hearing Assistance System	1,323	3	3,969
A	Optical Disk Storage System	15,000	1	15,000 **
A	PC System: High Capacity	9,245	12	110,000 **
A	Public Address System	4,000	2	8,000 **
Total				$166,283
2530 - Jury Commissioner				
A	Printer: PC	2,000	1	2,000 **
Total				$2,000
2560 - District Attorney				
A	Chart Printer	3,000	1	3,000
A	PC System: Standard w/Enhancements	6,282	1	4,361 **
R	Printer: PC	4,400	1	1,921 **
A	Terminal: Mainframe	1,068	4	4,272 **
Total				$13,554
2561 - Family Support				
R	Terminal: Mainframe	1,245	4	4,980 **
Total				$4,980
2562 - Victim-Witness Assistance				
A	Printer: Mainframe	3,300	1	2,704 **
R	Printer: PC	3,082	1	1,921 **
Total				$4,625
2590 - Sheriff-Coroner				
A	Controller w/Enhancements	12,385	1	12,385 **
A	Modem	3,350	1	3,350 **
A	PC System: Standard w/Network Hardware	4,984	1	4,984 **
A	Printer: Mainframe	4,345	1	4,345 **

** Asterisks indicate data processing, word processing and communications equipment purchased through Tec
## Pound symbols indicate vehicles purchased through the Garage

2590 - Sheriff-Coroner (Continued)

Code	Description	Unit Cost	Quantity	Cost
R	Printer: Mainframe	7,500	1	7,500 **
A	Printer: PC	2,000	1	2,000 **
R	Printer: PC	2,000	1	2,000 **
A	Radio Base Station	1,200	1	1,200 **
R	Radio	1,300	10	13,000 **
R	Radio/Siren for Patrol Vehicle	2,038	27	54,850 **
A	Radio: Mobile	1,000	1	1,000 **
R	Terminal: Mainframe	1,075	3	3,225 **
A	Terminal: Mainframe	1,050	1	1,050 **
A	Uninterruptible Power Supply	1,000	1	1,000 **
A	Vehicle: Kitchen Truck w/Radio	30,000	1	30,000 ##
Total				$141,889

2660 - Probation

Code	Description	Unit Cost	Quantity	Cost
A	Emergency Stove and Fuel Tank	2,175	1	2,175
A	PC System: Deluxe w/Printer	4,707	6	28,242 **
A	Radio	1,196	3	3,588 **
A	Revolver	520	2	1,040
A	Vehicle: Intermediate Sedan w/Cage	11,400	1	11,400 ##
A	Vehicle: Compact Sedan	8,900	1	8,900 ##
Total				$55,345

2670 - County Fire

Code	Description	Unit Cost	Quantity	Cost
A	Air Bag	1,750	2	3,500
R	Breathing Apparatus	1,650	2	3,300
R	Clappered Siamese	800	1	800
R	Extricator Kit	2,250	2	4,500
A	Floto Pump	1,300	2	2,600
R	Generator: Portable	1,600	2	3,200
A	Hose Reel	1,000	1	1,000
R	Jaws of Life Rescue Tool	13,500	1	13,500
A	Opticom Emitter	1,800	1	1,800
A	PC System: Basic w/Printer, Enhancements	3,500	1	2,950 **

1990-91 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

** Asterisks indicate data processing, word processing and communications equipment purchased through Tec
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Code	Description	Unit Cost	Quantity	Cost
2670 - Coounty Fire (Continued)				
A	PC System: Deluxe w/Enhancements, Portable	8,700	1	8,700 **
A	Proximity Suits	1,000	2	2,000
A	Radio	1,250	5	6,250 **
A	Radio	1,500	1	1,500 **
A	Radio: Base Station	1,000	3	3,000 **
R	Refrigerator w/Ice Maker	1,200	1	1,200
R	Rescue Saw	1,250	2	2,500
R	Resuscitator	1,200	1	1,200
R	Smoke Ejector w/Hanger	1,000	1	1,000
A	Smoke Machine for Drill Grounds	2,000	1	2,000
R	Vehicle: Heavy Rescue	120,000	1	80,000
Total				$146,500
2730 - Agricultural Commissioner				
R	Copier	3,057	1	3,057
A	Partition	2,100	1	2,100
A	PC Mapping System	9,574	1	9,574 **
A	PC System Upgrade	8,050	1	8,050 **
A	PC System: Deluxe w/Enhancements	5,883	1	5,883 **
A	PC System: Standard w/Enhancements	3,938	1	3,938 **
A	Printer: PC	3,132	1	3,132 **
R	Printer: PC	900	1	900 **
A	Trailer	1,000	1	1,000 ##
A	Vehicle: Pickup, Midsized	11,500	1	11,500
Total				$49,134
2750 - Environmental Coordinator				
A	PC System: Basic	2,550	2	5,100 **
Total				$5,100

1990-91 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

** Asterisks indicate data processing, word processing and communications equipment purchased through Tec
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Code	Description	Unit Cost	Quantity	Cost
2790 - Emergency Services				
A	Electronic Situation Board	2,700	1	2,700
A	Radio Tranceiver	3,500	1	3,500 **
A	Video Projection System	4,600	1	4,600
Total				$10,800
2800 - Planning and Building				
A	Camcorder	2,400	1	2,400
R	Data Entry System	4,175	1	4,175
A	PC System: Laptop	5,500	1	5,500 **
A	PC System: Standard w/Printer, Enhancements	6,223	2	12,445
A	Vehicle: Intermediate Sedan	8,900	1	8,900
A	Vehicle: Pickup	11,000	5	55,000
A	Workstations	1,180	2	2,360
Total				$90,780
2840 - Animal Regulation				
R	Camcorder	1,200	1	1,200
A	PC System: Standard w/Enhancements	5,040	2	10,080 **
Total				$11,280
2900 - Engineering				
R	Asphalt Berm Machine	6,500	1	6,500
R	Chipper	21,050	1	21,050
A	Cold Water Wash	1,000	1	1,000
A	Compressor: Truck Mounted	2,500	1	2,500
R	Emulsion Sprayer	8,000	5	40,000
A	Hoist (1 ton)	3,500	1	3,500
R	Loader	60,000	1	60,000
R	Microfilm Reader/Printer	15,000	1	15,000
R	Motorgrader	137,410	1	137,410
R	Mower	6,000	2	12,000
A	Multplier	1,500	1	1,500 **

1990-91 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

** Asterisks indicate data processing, word processing and communications equipment purchased through Tec
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Code	Description	Unit Cost	Quantity	Cost
2900 - Engineering (Continued)				
A	PC System: Deluxe w/Printer	6,104	1	6,104 **
R	PC System: High Capacity w/Printer	9,200	1	9,200 **
A	PC System: Network	32,500	1	32,500 **
A	PC: Backup System	2,000	1	2,000 **
A	PC: Backup System	1,800	1	1,800 **
A	PC: Upgrade	2,000	1	2,000 **
A	PC: Upgrade	850	1	850 **
A	Power Steering for Striper	5,500	1	5,500
A	Road Widener	48,000	1	48,000
A	Rough Pump	2,000	1	2,000
A	Sand Pot	1,000	1	1,000
A	Saw (14"cutoff)	1,000	1	1,000
R	Spectrophtometer	11,000	1	11,000
R	Strip Chart Recorder	1,500	1	1,500
R	Tire Spreading Machine	3,000	1	3,000
R	Trailer	26,000	1	26,000
A	Utility Billing System	10,000	1	10,000 **
A	Vehicle: Cone Truck	22,000	1	22,000
A	Vehicle: Compact Sedan w/Radio	9,500	1	9,500 ##
R	Vehicle: Pickup, 1/2 Ton	13,000	2	26,000
R	Vehicle: Pickup, 3/4 Ton	14,000	2	28,000
R	Vehicle: Travel Trailer (used)	2,500	1	2,500
R	Vehicle: Truck	105,250	1	105,250
R	Vehicle: Truck	52,625	1	52,625
R	Vehicle: Utility Truck	20,000	4	80,000
R	Vehicle: Van	21,000	1	21,000
A	Vibratory Rammer	2,100	1	2,100
A	Water Tank: 3000 gal./Portable	3,000	1	3,000
Total				$815,889
3000 - Health Department				
R	Copier	1,100	1	1,100
R	Examination Table	980	1	980
R	Microscope	3,600	1	3,600
A	Microscope	1,000	1	1,000
A	PC System: Advanced	8,200	2	16,400 **
A	PC System: Basic	2,600	2	5,200 **
A	PC System: Deluxe w/Printer	4,700	3	14,100 **
R	Printer: PC	2,000	2	4,000 **
Total				$46,380

1990-91 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

** Asterisks indicate data processing, word processing and communications equipment purchased through Tec
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Code	Description	Unit Cost	Quantity	Cost
3070 - Mental Health				
R	Copier	3,344	1	3,344
R	Copier	2,000	1	2,000
A	FAX machine	2,000	1	2,000
A	PC System: Basic w/Printer	2,943	1	2,943 **
A	PC System: Deluxe w/Printer, Enhancements	6,781	1	6,781 **
A	Shelf Filing	804	1	804
A	Storage Unit	1,000	1	1,000
R	Vehicle: Van, 12 Passenger	20,900	1	20,900 ##
Total				$39,772
3075 - Alcohol Services				
A	Bio-Feedback Machine	1,120	1	1,120 **
R	Copier	4,750	1	4,750 **
A	PC System: Basic w/Enhancements	3,170	1	3,170 **
A	PC System: Deluxe w/Printer, Enhancements	6,050	1	6,050
R	Typewriter	1,510	1	1,510
Total				$16,600
3090 - Air Pollution Control				
A	Air Sampler	4,550	1	4,550
A	PC System: Deluxe w/Printer	4,710	1	4,710 **
A	Radio	850	1	850 **
A	Vehicle: Compact Sedan	8,900	1	8,900 ##
Total				$19,010

1990-91 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

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3200 - Social Services Administration

Code	Description	Unit Cost	Quantity	Cost
A	Controller: 16 pt	4,253	2	8,506
A	Controller: 32 pt	5,619	2	11,238
R	Copier	5,790	2	11,580
A	Copier	5,790	2	11,580
R	Copier	8,965	1	8,965
A	FAX	1,840	1	1,840
A	Modem	3,073	4	12,292 **
A	PC System: Basic	2,950	1	2,950 **
R	PC System: Basic Data Entry	2,537	2	5,074 **
R	PC System: Basic w/Printer	4,692	1	4,692 **
A	PC System: Deluxe w/Printer	4,706	2	9,412 **
A	PC System: Deluxe w/Printer, Enhancements	6,177	1	6,177 **
R	Printer: Mainframe	2,900	1	2,900 **
R	Printer: PC	861	1	861 **
R	Punch Machine	848	1	848
A	Sites: Data Circuits	500	2	1,000
A	Terminal: Mainframe	1,245	21	26,145 **
A	Terminal: Printer	2,900	5	14,500 **
R	Vehicle: Compact Sedan	8,900	3	26,700 ##
A	Vehicle: Compact Sedan	8,900	2	17,800 ##
Total				$185,060

4000 - Library

Code	Description	Unit Cost	Quantity	Cost
A	Cabinet	1,512	1	1,512
A	PC System: Standard w/Printer	4,240	1	3,063 **
A	Scan Jet and Scanner w/Interface	1,598	1	1,598
R	Vehicle: Bookmobile	135,000	1	145,000 ##
Total				$151,173

4030 - Farm Advisor

Code	Description	Unit Cost	Quantity	Cost
A	PC System: Standard w/Enhancements	5,640	1	4,195 **
A	Printer: PC w/Enhancements	1,950	1	1,950 **
Total				$6,145

1990-91 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

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4100 - Recreation Facilities

Code	Description	Unit Cost	Quantity	Cost
A	Dual Chlorination Scale	1,000	1	1,000
A	PC System: Standard w/Printer	4,580	1	4,580 **
A	Pool Controller	2,900	1	2,900
A	York Rake	2,200	1	2,200
Total				$10,680

4150 - Lopez Recreation Area

Code	Description	Unit Cost	Quantity	Cost
A	Computer Reservation System	27,070	1	27,070 **
R	Docks w/Ramps	15,000	1	15,000
Total				$42,070

4160 - Morro Bay Golf Course

Code	Description	Unit Cost	Quantity	Cost
R	Air Compressor	1,950	1	1,950
A	FAX Machine	2,040	1	2,040
R	Sprayer, Low-Volume	4,830	1	4,830
Total				$8,820

6000 - General Hospital

Code	Description	Unit Cost	Quantity	Cost
A	Abdom-Vas Retractor	5,350	1	5,350
A	Acute Cart	1,100	1	1,100
R	Anesthesia Machine	42,500	1	42,500
R	Arthroscopy	1,000	1	1,000
A	Blood Pressure Modules	1,900	2	3,800
R	Break Room Furnishings	4,050	1	4,050
A	Cell Saver	42,500	1	42,500
A	Charbroiler	1,700	1	1,700
R	Chemistry Analyzer	138,150	1	138,150
A	Cytospin	4,250	1	4,250
R	Defibulator	6,400	1	6,400
A	Defib/Monitor	10,350	1	10,350
A	Dental Film Processor	5,350	1	5,350
R	Dialysis Machine	15,950	3	47,850
A	Dialysis Machine - Reuse Type	40,400	1	40,400
A	EKG Monitor	2,700	1	2,700
A	Emergency Room Locker	3,750	1	3,750

1990-91 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

** Asterisks indicate data processing, word processing and communications equipment purchased through Tec
## Pound symbols indicate vehicles purchased through the Garage

Code	Description	Unit Cost	Quantity	Cost
6000 -	General Hospital (Continued)			
R	Exam Light	800	2	1,600
R	Fetal Monitor	5,650	1	5,650
A	Fetal Ultrasound Telemetry Unit	6,100	1	6,100
A	Film Dating System	4,250	1	4,250
R	Headlight - Fiberoptic	1,100	1	1,100
A	Hypo-hyper Thermia Unit	5,000	1	5,000
A	Infant Ventilator	4,450	1	4,450
A	Infrared Coagulator	3,750	1	3,750
R	Mobile Vac Units	1,850	5	9,250
R	Neonatal Fetal Monitor	12,250	1	12,250
R	Neonatal Resuscitation Units	9,350	2	18,700
R	Non-Invasive Blood Pressure Monitor	4,000	1	4,000
A	Observation Lockers	6,200	1	6,200
R	Office Furnishings	1,240	1	1,240
A	Oil Immersion Optical	850	1	850
A	Oximeter	2,150	1	2,150
A	Patient Table - Hydraulic	8,350	2	16,700
A	Patient Table - Manual	4,650	2	9,300 **
A	PC System: Advanced w/Enhancements	14,000	2	28,000
A	Peritoneal Cycler	11,700	1	11,700
A	PFT Screen	3,950	1	3,950
R	Pharmacy-Type Refrig/Freezer	2,700	1	2,700
R	Physician Office Furnishings	1,600	2	3,200
R	Pressure Transducer Fetal Monitor	1,100	2	2,200
A	Pre-Mix Multimedia Filters	1,200	3	3,600
R	Procedure Room Furnishings	1,500	4	6,000
A	Reverse Osmosis Unit - Portable	7,150	1	7,150
R	Saint Computer Hardware Upgrade	74,400	1	74,400
A	Saint Computer Workstations	12,710	1	12,710
A	Sigmoidoscope	6,200	1	6,200
R	Storage Unit	1,100	1	1,100
R	Suction Punch	2,050	1	2,050
A	Suction Units	800	4	3,200
A	Trash Compactor	14,350	1	14,350
A	Ultrasonic Bicarb Mixer	5,350	1	5,350
R	Ultrasonic Cleaner	1,400	1	1,400
A	Ultrasonic Probe	6,400	1	6,400
R	Water Softener - Dialysis	3,750	1	3,750
Total				$673,150
GRAND TOTALS				$3,824,810

1990-91 FINAL BUDGET
LEASE/PURCHASE EQUIPMENT LIST

Code	Description	Unit Cost	Qty	Payment
2250 - Technical Services				
E	3090 Mainframe	3,590,690	1	1,197,000
E	IBM Disk Lease #2	98,670	1	23,400
E	IBM Printer Lease #1	28,567	1	6,840
A	IBM Tape Cartridge System	118,800	1	33,000
A	IBM Disk Storage Device	180,000	1	50,000
Total				$1,310,240
2270 - Reprographics				
E	Copier	106,827	1	25,380
E	Two Color Offset Press	33,949	1	2,800
Total				$28,180
2510 - Municipal Court				
E	Copier	3,978	1	494
E	Copier	5,873	1	730
Total				$1,224
2560 - District Attorney				
E	Copier	8,008	1	995
Total				$995
2561 - Family Support				
E	Copier	4,476	1	556
Total				$556
2660 - Probation				
E	Copier	4,582	1	570
Total				$570
6000 - General Hospital				
E	Clinical Lab Information System	52,783	1	12,540
E	Gamma Counter	9,610	1	3,730
E	Laser Surgery Equipment	73,368	1	17,640
E	Orthopedic Surgery Table	38,480	1	9,500
Total				$43,410

Capital Improvements and Plant Acquisition

County Administrator's Comments and Recommendations

Summary

Over the last two years, significant changes were made to the way in which capital and maintenance projects were budgeted and accounted for. The changes were intended to stabilize the budgeting process and provide a clearer picture of the amount of financial resources being directed toward the county's capital improvement and maintenance program. The budgeting and accounting procedures are viewed as having been successful, and are proposed to continue. No additional changes are proposed for 1990-91.

Capital projects are recommended at a significantly higher level than in 1989-90. Additionally, as was mentioned in the comments and recommendations under Budget Unit 2207, fewer of the recommended projects come with offsetting revenue, resulting in an increased general fund contribution to the Capital Projects Fund to finance the recommended level of funding. Included in the recommended means of financing for capital projects in 1990-91 is a cancellation of approximately $1.2 million of the Capital Projects Fund Facilities Planning designation. The cancelled reserve will allow funding for approximately $1.2 million of legally mandated projects at General Hospital while still allowing funding for other critically needed capital projects.

Criteria for Funding 1990-91 Capital Projects

Recommended funding for new capital projects is based upon Board adopted policies, departmental priorities, and the following Board adopted priority evaluation criteria: 1) additional funds are required to make committed projects operational; 2) required to meet a legal or policy mandate; 3) improve unacceptable health and safety conditions; 4) at least 80 percent revenue offset or payback in at least three years; 5) required to maintain existing assets or facilities; 6) required to maintain existing service levels; 7) reduces other county costs; and 8) other justification to merit consideration.

A summary of the proposed capital project program for 1990-91 is included in this section. Chart 1 lists all recommended capital projects, including funding required to complete previously approved projects. Chart 2 lists capital and maintenance projects which were requested by departments but not recommended due to funding constraints and application of the priority evaluation criteria listed above. All maintenance projects recommended for funding are listed in the General County Budgets section of this budget document in Budget Unit 2208 - Maintenance Projects, which is in a separate fund.

On Chart 1, capital projects are divided into the following categories: facilities, Health Agency, parks, projects which are specifically financed through the Airport, Lopez Lake, Morro Bay Golf Course and Off Highway Vehicle Funds. Also included for 1990-91 is a category for major multi-year projects which are recommended to be encumbered. A brief description of what is included in these sections is described below.

Facilities

A total of just over $4.44 million is recommended in the facilities category for 1990-91, approximately $3.94 million of which relates to projects approved, funded and not completed in 1989-90. Appropriations for these projects will revert to 1989-90 fund balance and be appropriated again in 1990-91. Included in this amount to be re-budgeted is approximately $2.1 million of Main Jail Expansion project financing which corresponds to anticipated Proposition 52 revenues. Also recommended is an additional $500,000 of new general fund financing for the jail project, to address a currently identified shortfall.

The balance of recommended new general fund financing for facilities projects consists of approximately $500,000 for six new projects. The largest of the recommended new projects involves construction of necessary fire safety improvements to the old courthouse portion of the Government Center complex. Additional parking at the Juvenile Services Center, a paint spray booth at the County Operations Center, an electrical system upgrade at the Health/Ag/APCD facility on Sierra Way, and implementation of energy conservation measures in the City/County Library in San Luis Obispo round out the projects recommended for funding.

Also recommended is an augmentation of $164,500 for Countywide Departmental Relocations projects. This will address the ongoing costs associated with accommodating continuing growth and increased facilities requirements for county departments.

General Hospital

Funding is recommended for one new project and for augmentations to two existing projects at General Hospital for 1990-91. The largest component of the approximately $1.2 million of Hospital projects recommended is the second phase of fire safety improvements required to be made to the existing facility. It is also recommended that funding be provided to complete badly needed improvements to various mechanical systems, and to augment the existing appropriation for a reduced-scope remodel of the Hospital's ICU/CCU facility.

Parks

All parks projects recommended for funding in 1990-91 are grant funded or fully revenue offset projects. The amount shown as new funding to be appropriated is the local share to match the grant amount. The projects will be brought to your Board once the grant has been awarded with a request for a full appropriation.

Specially Funded Projects

County Airports, Lopez Recreation Area and Morro Bay Golf Course capital project funding is separated from the countywide capital projects program. Because these budgets are self-financing, funding for these capital projects is included in each of the individual budgets.

Of the approximately $420,000 recommended for projects at the County Airport, $245,000 is 1989-90 funding which will be carried forward to be appropriated in 1990-91. The remaining amount consists of two projects, one primarily revenue offset project to expand the existing terminal building, and one to augment an existing project to make various federally mandated improvements to the airfield facilities.

Recommended funding for capital projects at Lopez Recreation Area totals $335,000, with approximately $240,000 of that in carryover funding for projects not completed in 1989-90. Just under $100,000 is recommended for two new projects, one to remove and replace a maintenance fuel facility, and one to install an automated irrigation system in a portion of the campground.

The capital projects program at the Morro Bay Golf Course is recommended for over $430,000 of total funding, approximately $190,000 of which is carryover funding for existing projects. Recommended funding for new projects totals over $150,000, providing for construction of a new starter's shack, storage shed, and drainage improvements, replacement of a ball barrier, and removal and replacement of a fuel facility. Also recommended is a $85,000 augmentation for the existing project to expand the clubhouse parking area.

BOARD ADOPTED CHANGES

The funding allocation was adjusted within specific projects to allow the addition of the following four projects: 1) Hospital Nursery Expansion, 2) SLO Vet's Hall Irrigation Repair, 3) Bldg. 1200 Pallet Racking, and 4) Countywide Pool Renovation. No increase in appropriations was required to add these projects to the list approved to be funded.

LIST OF APPROVED CAPITAL PROJECTS

T).	PROJECT NUMBER	PROJECT DESCRIPTION	PROJECT BUDGET	NEW FUNDING TO BE APPROPRIATED	PREVIOUS YEAR BALANCE TO BE APPROPRIATED
		FACILITIES – FUND 003 (B.U. 2207)			
1	5318	County Operational Center – Construct Gen Serv Spray Booth	31,500	31,500	
2	5614	County Operational Center – Construct Fuel Facility	36,089		36,089
3	5319	County Operational Center – Construct JSC Additional Parking	29,500	29,500	
4	5445	County Operational Center – Repair Main Jail Modulars	6,722		6,722
5	5355	County Operational Center – Main Jail Expansion	2,687,416	2,687,416	0
6	5352	Countywide Departmental Relocations	239,500	164,500	75,000
7	5443	Countywide Installation of Fuel Tank Monitors	166,500		166,500
8	5303	Cuesta Peak – Replace Radio Tower	11,249		11,249
9	5320	Government Center/City/Co Library – Implement Energy Conserv	32,600	32,600	
10	5359	Government Center – Computer Room Fire Supression System	70,387		70,387
11	5321	Government Center – Fire Safety Improvements	192,500	192,500	
12	5361	Government Center – Recorder/Assessor's Archive Storage	33,324		33,324
13	5360	Government Center – Treasurer's Office Fire Safety	3,114		3,114
14	5362	Government Center – Upgrade Chiller & Cooling Tower	32,297		32,297
15	5677	Government Center – Municipal Court Reception Remodel	98,888		98,888
16	5364	Los Osos – Acquire Transfer Station Property	152,000		152,000
17	5304	Los Osos – Landfill Closure	23,524		23,524
18	5377	Nipomo – Construct CDF Fire Station	727,794		727,794
19	5322	San Luis Obispo – 2156 Sierra Way Electrical System Upgrade	51,000	51,000	
		Total Facilities	4,625,904	3,189,016	1,436,888
		GENERAL HOSPITAL – FUND 003 (B.U.2207)			
20	5308 *	General Hospital – Construct ICU/CCU And Structural Analysis	406,900	297,500	109,400
21	5675	General Hospital – Fire Safety Phase I	64,998		64,998
22	5381	General Hospital – Fire Safety Phase II	808,000	808,000	
23	5365	General Hospital – Install Dialysis Emergency Generator	19,466		19,466
24	5307	General Hospital – Interiors Phase III	27,160		27,160
25	5314 *	General Hospital – Medical Surgical Nurses Station	16,903		16,903
26	5375	General Hospital – Improve Mechanical Systems	324,814	82,800	242,014
27	5376	General Hospital – Mobile Imaging Site Improvements	31,091		31,091
		Total Health Agency	1,699,332	1,188,300	511,032
		PARKS – FUND 003 (B.U. 2207)			
28	5323 *	Avila Valley – Construct Bicycle Trail	28,500	28,500	
29	5324 *	Cayucos Beach – Construct Seawall	74,500	74,500	
30	5310	Cayucos Beach – Replace Restroom	83,495		83,495
31	5311	Chalk Mt Golf Course – Construct Restroom	61,402	35,000	26,402
32	5374 *	Cuesta Park – Improve Low Water Crossing	8,100		8,100
33	5371 *	El Chorro Park – Construct Check Dams	13,000		13,000
34	5378 *	El Chorro Park – Construct Picnic Area & Bridge	67,000		67,000
35	5325 *	El Chorro Park – Restoration Dairy Creek	5,190	5,190	

* Indicates Grant Related Project

LIST OF APPROVED CAPITAL PROJECTS

EST NO.	PROJECT NUMBER	PROJECT DESCRIPTION	PROJECT BUDGET	NEW FUNDING TO BE APPROPRIATED	PREVIOUS YEAR BALANCE TO BE APPROPRIATED
36	5643 *	Heilmann Park – Expand Park	15,500		15,500
37	5368 *	Lampton Park – Construct New Facility (Prop 70)	1,230		1,230
38	5367 *	Nipomo Park – Construct Turf & Irrigation	2,495		2,495
39	5261 *	Oceano Park – Restore Lagoon	2,872		2,872
40	5326 *	Oceano – Restore Park Lagoon	23,000	23,000	
41	5327 *	Santa Margarita Lake – Improve Boating Facility	32,900	32,900	
42	5652	Santa Margarita Lake – Renovate Chlorination System	7,470		7,470
43	5270 *	Shamel Park – Construct Sea Barrier	36,800		36,800
44	5653 *	Shamel Park – Renovate Restroom	3,447		3,447
45	5363	South County – Construct Parks Storage Facility	58,400		58,400
46	5373 *	Templeton Park – Automate Irrigation System	5,500		5,500
47	5655	Templeton Park – Renovate Pool	113,040		113,040
		Total Parks	**643,841**	**199,090**	**444,751**
		Grand Totals Fund 003	**6,969,077**	**4,576,406**	**2,392,671**
		SAN LUIS OBISPO AIRPORT – FUND 009 (B.U. 2941)			
48	5234 *	San Luis Obispo Airport – 7-25 Clearzones	39,100		39,100
49	5451 *	San Luis Obispo Airport – Acquire Land Airport Approach	24,860		24,860
50	5146	San Luis Obispo Airport – FAR 139 Airfield Improvements	107,270	70,000	37,270
51	5148 *	San Luis Obispo Airport – General Aviation Apron Improvements	16,200		16,200
52	5149 *	San Luis Obispo Airport – Land and Easement Acquisition	112,160		112,160
53	5147 *	San Luis Obispo Airport – Midfield Drainage	480		480
54	5144 *	San Luis Obispo Airport – Taxiway F and Runway Drainage	6,880		6,880
55	5152	San Luis Obispo Airport – Expand Terminal	111,500	103,000	8,500
		Total Fund 009	**418,450**	**173,000**	**245,450**
		LOPEZ LAKE – FUND 0655 (B.U. 4150)			
56	5161 *	Lopez Lake – Picnic Area Development	11,500		11,500
57	5165	Lopez Lake – Renovate Restrooms	200,000		200,000
58	5178 *	Lopez Lake – Vista Lago/Pave Campsites	28,980		28,980
59	5176	Lopez Lake – Remove and Replace Maintenance Fuel Facility	41,800	41,800	
60	5177	Lopez Lake – Install Automated Irrigation at Valley Oak	52,650	52,650	
		Total Fund 0655	**334,930**	**94,450**	**240,480**
		MORRO BAY GOLF COURSE – FUND 008 (B.U. 4160)			
61	5184	Morro Bay Golf Course – Construct Cart Paths/Fog Seal	50,000		50,000
62	5189	Morro Bay Golf Course – Construct New Practice Area	65,730		65,730
63	5188	Morro Bay Golf Course – Expand Clubhouse Parking Area	155,000	85,500	69,500
64	5190	Morro Bay Golf Course – Reroof Clubhouse and Repair Ceiling	6,500		6,500
65	5194	Morro Bay Golf Course – Drainage Improvements	51,900	51,900	

* Indicates Grant Related Project

LIST OF APPROVED CAPITAL PROJECTS

PROJECT NUMBER		PROJECT DESCRIPTION	PROJECT BUDGET	NEW FUNDING TO BE APPROPRIATED	PREVIOUS YEAR BALANCE TO BE APPROPRIATED
5195		Morro Bay Golf Course – Remove and Replace Fuel Facility	39,000	39,000	
5196		Morro Bay Golf Course – Replace Ball Barrier	20,000	20,000	
5198		Morro Bay Golf Course – Construct Storage Shed	24,100	24,100	
5199		Morro Bay Golf Course – Construct New Starter Shack	18,250	18,250	
		Total Fund 008	430,480	238,750	191,730
			ENCUMBERED		
		ENCUMBERED MAJOR MULTI-YEAR PROJECTS	AMOUNT		
5355	*	County Operational Center – Jail Expansion	3,988,512		
5305		North County Regional Center	2,632,387		
5306		South County Regional Center	2,164,558		
5347		Social Services Building	8,458,787		

ndicates Grant Related Project

INTERNAL SERVICE FUND
AND
ENTERPRISE FUND BUDGETS

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 10

B.U. 2150, 2157, 2159, 2161

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 1990-91

Fund Title: Self Insurance
Service Act: Other General

OPERATING DETAIL 1	Actual 1988-89 2	Actual 1989-90 3	Proposed Estimates 1990-91 4	Adopted Estimates 1990-91 5
REVENUES:				
OPERATING REVENUES				
Charges for Current Services				
Billings to Departments	6,523,354	6,187,300	6,287,793	6,287,793
Total Charges for Current Services	6,523,354	6,187,300	6,287,793	6,287,793
Other Operating Revenues				
Other	0	0	0	0
Total Other Operating Revenues	0	0	0	0
TOTAL OPERATING REVENUES	6,523,354	6,187,300	6,287,793	6,287,793
NONOPERATING REVENUES				
Interest	1,090,002	331,190	413,407	413,407
TOTAL NONOPERATING REVENUES	1,090,002	331,190	413,407	413,407
TOTAL REVENUES	7,613,356	6,518,490	6,701,200	6,701,200
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits				
Services and Supplies	313,122	351,400	495,832	448,094
Countywide Overhead Allocation	34,033	68,520	119,603	119,603
Other Charges:				
Insurance	743,859	861,110	1,110,258	1,110,258
Claims	2,610,277	2,492,864	3,009,845	3,009,845
Outside Legal Counsel	685,738	695,000	710,000	710,000
TOTAL OPERATING EXPENSES	4,387,029	4,468,894	5,445,538	5,397,800
NONOPERATING EXPENSES				
Loss on Sale of Assets	0	0	0	0
Other				
TOTAL NONOPERATING EXPENSES	0	0	0	0
TOTAL EXPENSES	4,387,029	4,468,894	5,445,538	5,397,800
NET INCOME (LOSS)	3,226,327	2,049,596	1,255,662	1,303,400
OTHER FINANCING SOURCES				
Contributions In - General Fund	515,000	0	0	0
FIXED ASSET EXPENDITURES				
Equipment				
Other				
Total Fixed Asset Expenditures	0	0	0	0

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Workers' Compensation	$ 2,121,670	$ 3,030,773	$ 2,983,035	$ 2,983,035
2. Liability Self-Insurance	1,440,070	2,127,079	2,127,079	2,127,079
3. Unemployment Insurance	80,900	91,125	91,125	91,125
4. County Dental Plan	145,490	196,561	196,561	196,561
Gross Totals	$ 3,788,130	$ 5,445,538	$ 5,397,800	$ 5,397,000
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 3,788,130	$ 5,445,538	$ 5,397,800	$ 5,397,800

PURPOSE

To provide a consolidated presentation of the four county self-insurance internal service funds.

SERVICE DELIVERY PROGRAMS

1. Workers' Compensation: Includes all income, claim costs, expenses and reserves related to the Self-Insured Workers' Compensation and Safety Programs for county employees.

2. Liability Self-Insurance: Includes all income, claim costs, expenses and reserves related to the Self-Insured Liability Program for county operations.

3. Unemployment Insurance: Includes all income, benefit costs, expenses and reserves related to the Self-Insured Unemployment Insurance Program for county employees.

4. County Dental Plan: Includes all income, benefit costs, expenses and reserves related to the County Self-Funded Dental Plan for county employees.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Self-Insurance Internal Service Fund represents a summary budget comprised of budgets for the four internal service funds: Workers' Compensation, Liability Self-Insurance, Unemployment Insurance and the County Dental Plan.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS: (Continued)

The major change to the recommended budget for 1990-91 is a reduction of total income to these Internal Service Funds. The reduction is due to billings to departments increasing by eight percent while anticipated expenses are projected to increase by 43 percent. This change can be attributed mainly to Workers' Compensation reforms that became effective on January 1, 1990. In addition, the Coopers & Lybrand audit dated December 1989, indicates that both the Workers' Compensation and Liability Self-Insurance Internal Service Funds are at an acceptable 80 percent confidence level. In past years, it has been necessary to designate funds to increase reserve levels for both funds to achieve the 80 percent confidence level. Confidence levels represent a measure of credibility that can be attributed to an audit or actuarial report's conclusions. The higher the confidence level, the lower the chances of errors and variations of cost projections.

Workers' Compensation premiums for excess insurance coverage through the County Supervisors Association of California (CSAC) Excess Insurance Authority are expected to increase by 14 percent in 1990-91. The increase can be attributed to growth in the County's payroll and Workers' Compensation legislation reform which became effective on January 1, 1990. Coopers & Lybrand are projecting a 20 percent increase in reserves due to anticipated higher benefit payments. In addition, the new Workers' Compensation regulations also require more complex procedures in the handling of claims. It is also anticipated that Gallagher Bassett Insurance Service will request a 15 percent increase in administration fees. They will be required to hire additional staff to avoid the payment of penalties. The Professional and Special Services account is recommended for an increase based on the need for pre-employment physicals and psychological examination for new employees, particularly in the Sheriff's Office.

Reflected in the Self-Insurance Liability recommendation is an increase in premiums to the CSAC Excess Insurance Authority. The recommendation provides for premiums to increase by $305,000 over the current rate based on growth in the county payroll and actual claim experience. The past practice of purchasing an additional layer of excess insurance coverage to provide the county with $15 million of excess insurance, is recommended for continuance. In addition, outside legal counsel services are recommended for an increase in anticipation of increased litigation.

There continues to be no charge to departments to support the Unemployment Insurance Fund. Unemployment Insurance benefits in the amount of $87,066 were paid in 1989-90. The Unemployment Insurance Fund may require a charge to departments in 1991-92 if claims continue at their current level. Lastly, the County Dental Plan will not increase its rates in 1990-91. Use of the plan has shown a substantial increase in 1989-90, but claims experience has stabilized in the last nine months, thus no increase in revenues is required in 1990-91.

BOARD ADOPTED CHANGES

None.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

B.U. 2270

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 10

OPERATION OF INTERNAL SERVICE FUND

Fund Title: Reprographics
Service Act: Other General

OPERATIONAL STATEMENT FOR FISCAL YEAR 1990-91

OPERATING DETAIL 1	Actual 1988-89 2	Actual 1989-90 3	Proposed Estimates 1990-91 4	Adopted Estimates 1990-91 5
REVENUES:				
OPERATING REVENUES				
Charges for Current Services				
Copying and Printing	532,615	533,380	605,943	605,943
Supplies	154,523	133,310	157,381	157,381
Other ____________				
Total Charges for Current Services	687,138	666,690	763,324	763,324
Other Operating Revenues				
Total Other Operating Revenues	0	0	0	0
TOTAL OPERATING REVENUES	687,138	666,690	763,324	763,324
NONOPERATING REVENUES				
Interest	11,150	11,000	11,000	11,000
Gain on Sale of Assets	0		600	600
Other ____________	0			
TOTAL NONOPERATING REVENUES	11,150	11,000	11,600	11,600
TOTAL REVENUES	698,288	677,690	774,924	774,924
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	165,379	173,360	182,899	182,899
Services and Supplies	441,525	432,750	490,289	490,289
Depreciation	31,874	47,370	45,241	45,241
Countywide Overhead Allocation	27,723	24,210	50,420	50,420
Other Charges:__________				
TOTAL OPERATING EXPENSES	666,501	677,690	768,849	768,849
NONOPERATING EXPENSES				
Loss on Sale of Assets				
Other ____________				
TOTAL NONOPERATING EXPENSES	0	0	0	0
TOTAL EXPENSES	666,501	677,690	768,849	768,849
NET INCOME (LOSS)	31,787	0	6,075	6,075
OTHER FINANCING SOURCES (USES)				
Contributions In (Out)	0	0	0	0
FIXED ASSET EXPENDITURES				
Equipment	11,398	35,000	34,100	34,100
Other				
Total Fixed Asset Expenditures	11,398	35,000	34,100	34,100

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Duplicating Operations	$ 677,690	$ 768,849	$ 768,849	$ 768,849
Gross Totals	$ 677,690	$ 768,849	$ 768,849	$ 768,849
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 677,690	$ 768,849	$ 768,849	$ 768,849

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0990	Reprographics Supervisor	1	1	1	1
0996	Reprographics Technician I				
0992	or Reprographics Technician II				
0994	or Reprographics Technician III	3	3	3	3
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	1	1	1	1
Total		5	5	5	5

Temporary

Reprographics Technician (.75 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
R	Paper Drill	5,300	1	5,300
R	Paper Folder	19,000	1	19,000
A	PC System: Deluxe w/Printer	9,800	1	9,800 **
Total				$34,100

LIST OR APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Qty	1990-91 Payment
E	Copier	106,827	1	25,380
E	Two Color Offset Press	33,949	1	2,800
Total				$28,180

PURPOSE

Functionally under the Department of General Services, Reprographics is an internal service fund that operates for the purpose of providing centralized reprographic services to various county departments and other governmental agencies, including offset printing, copying, blueprinting and microfilming.

SERVICE DELIVERY PROGRAMS

1. Duplicating Operations: To provide centralized document duplication services to county departments.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Department of General Services administers the Reprographics budget. Activity in this fund is based upon user demand. As an internal service fund, this budget reflects the amounts included in other budget units for reprographic services. Charges for services represent the sole source of income for this fund.

The Reprographics budget is recommended at a significantly higher level than 1989-90. Additional funding is required in response to increases in user demand for reprographic services and supplies. Reprographics functions as a store to county departments for certain generic supplies which can be purchased in large volumes at lower cost. Demand for computer related supplies of this nature continues to increase as more computer hardware is added to the county inventory. Reprographics maintenance costs along with other operating costs have also increased.

No new positions were requested. Salaries and benefits are recommended with a cost-of-living adjustment included as this fund is self-supporting and will incur these costs for personnel during the year.

Replacement of aging and outdated paper folding and drilling machines to increase productivity is recommended. A new personal computer and printer for desk top publishing, inventory control and production control is also recommended.

At the recommended level of expenses, Reprographics will maintain current service levels in 1990-91.

BOARD ADOPTED CHANGES

None.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

B.U. 2300

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 10

OPERATION OF INTERNAL SERVICE FUND

Fund Title: Garage
Service Act: Other General

OPERATIONAL STATEMENT FOR FISCAL YEAR 1990-91

OPERATING DETAIL 1	Actual 1988-89 2	Actual 1989-90 3	Proposed Estimates 1990-91 4	Adopted Estimates 1990-91 5
REVENUES:				
OPERATING REVENUES				
Charges for Current Services				
Departmental Billings	1,495,977	1,596,770	1,853,881	1,853,881
Gasoline Revenue (Engineering)	166,613	150,000	150,000	150,000
Pool Car Charges	79,813	113,270	78,178	78,178
Inflationary Factor	86,377	225,990	304,469	304,469
Other				
Total Charges for Current Services	1,828,780	2,086,030	2,386,528	2,386,528
Other Operating Revenues				
Other Sales and Revenues	0	0	1,500	1,500
Total Other Operating Revenues	0	0	1,500	1,500
TOTAL OPERATING REVENUES	1,828,780	2,086,030	2,388,028	2,388,028
NONOPERATING REVENUES				
Interest	0	0	0	0
Gain on Sale of Assets	(21,086)	1,500	10,000	10,000
Other ______________	11,417	0	0	0
TOTAL NONOPERATING REVENUES	(9,669)	1,500	10,000	10,000
TOTAL REVENUES	1,819,111	2,087,530	2,398,028	2,398,028
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	272,865	322,250	339,921	339,921
Services and Supplies	723,645	701,230	753,589	753,589
Depreciation	773,045	727,960	861,718	861,718
Countywide Overhead Allocation	140,637	121,830	125,271	125,271
Other Charges:______________	0	0	0	0
TOTAL OPERATING EXPENSES	1,910,192	1,873,270	2,080,499	2,080,499
NONOPERATING EXPENSES				
Loss on Sale of Assets	0	0	0	0
Other ______________				
TOTAL NONOPERATING EXPENSES	0	0	0	0
TOTAL EXPENSES	1,910,192	1,873,270	2,080,499	2,080,499
NET INCOME (LOSS)	(91,081)	214,260	317,529	317,529
OTHER FINANCING SOURCES (USES)				
Residual Equity Transfer	0	0	0	0
Inflationary Reserve - Vehicles	(86,377)	(225,990)	(304,469)	(304,469)
Inflationary Reserve - Equipment	0	0	(3,979)	(3,979)
NET INCOME (LOSS) TRANS TO FBA	(177,458)	(11,730)	9,081	9,081
FIXED ASSET EXPENDITURES				
Equipment	871,717	697,060	576,240	576,240
Total Fixed Asset Expenditures	871,717	697,060	576,240	576,240

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Garage Operations	$ 1,873,270	$ 2,080,499	$ 2,080,499	$ 2,080,499
Gross Totals	$ 1,873,270	$ 2,080,499	$ 2,080,499	$ 2,080,499
Less Intrafund Transfers	0	0	0	0
Net Totals	$ 1,873,270	$ 2,080,499	$ 2,080,499	$ 2,080,449

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
1326	Automotive Garage Manager	1	1	1	1
9653	Automotive Mechanic I				
9654	or Automotive Mechanic II	3	3	3	3
1328	Automotive Service Worker	2	2	2	2
9669	Maintenance & Service Trainee	1	1	1	1
1338	Stock Clerk	1	1	1	1
1325	Supervising Automotive Mechanic	1	1	1	1
Total		9	9	9	9

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
R	Vehicle: Compact Sedan, Used	8,900	7	62,300 ##
R	Vehicle: Intermediate Sedan, Used	11,000	4	44,000 ##
R	Vehicle: Intermediate Specialty Sedan, Used	14,000	13	182,000 ##
R	Vehicle: Intermediate Station Wagon, Used	13,100	1	13,100 ##
R	Vehicle: Patrol Sedan (Installation Only)	1,500	7	10,500 ##
R	Vehicle: Pickup, Midsized w/ Rack	12,900	1	12,900 ##
R	Vehicle: Pickup, Midsized w/ Toolbox	11,700	2	23,400 ##
R	Vehicle: Pickup, Midsized w/ Toolbox Other	12,000	3	36,000 ##
R	Vehicle: Tractor, 4 Wheel Drive	18,940	1	18,940 ##
R	Vehicle: Tractor w/ Mower	20,000	1	20,000 ##
R	Vehicle: Truck, 1 Ton 4x4 Dump Bed	21,100	1	21,100 ##
R	Vehicle: Utility, Midsized 4x4	18,000	1	18,000 ##
R	Vehicle: Van, 1 Ton Cargo	17,500	1	17,500 ##
R	Vehicle: Van, 1 ton Specialty	24,000	1	24,000 ##
R	Vehicle: Van, 12 Passenger w/Gates	18,000	1	18,000 ##

LIST OF APPROVED FIXED ASSETS (Continued)

Code	Description	Unit Cost	Quantity	Total
R	Vehicle: Van, 12 Passenger w/ Gates	20,000	2	40,000 ##
R	Vehicle: Van, Passenger Mini	14,500	1	14,500 ##
Total				$576,240

Expense Distribution:	
- Replacement Reserve	458,989
- Inflationary Reserve	75,939
- Morro Bay Golf Course	11,466
- Mental Health	8,836
- Social Services	8,521
- Airport	12,489
	$576,240

PURPOSE

The County Garage is an internal service fund which provides a fleet of cars, trucks, and police vehicles for use by various county departments at the lowest possible maintenance and operating costs.

SERVICE DELIVERY PROGRAMS

1. Garage Operations: Includes all costs associated with the operation of the County Garage motor pool.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Department of General Services administers the Garage Budget. Activity in this fund is based upon user demand. Funds required to operate the Garage are appropriated in user departments' budgets. No appropriation is required for this internal service fund.

Garage expenses recommended in the 1990-91 budget are reflective of a slight increase above the 1989-90 level primarily due to an increased contribution to the depreciation reserve. Generally, other recommended funding increases are in anticipation of inflated operating costs such as supplies, services and payroll.

Recommended revenue increases are partially due to an anticipated Garage rate increase. Additionally, the inflationary supplement is substantially higher for 1990-91, providing for the balance between the amount accumulated through depreciation charges and the projected replacement cost of a vehicle at the expected replacement date. Gasoline and pool car charges are not expected to change.

Replacement of 48 vehicles for various county departments at a cost of approximately $576,240 is recommended. Of the forty eight vehicles, seven are patrol sedans, twenty five are compact, midsized, or intermediate sedans, and fourteen are trucks or vans. Of the intermediate sedans, thirteen are specialty sedans for replacement of criminal justice, departmental, and garage pool vehicles.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Other recommended replacement vehicles include a tractor for the Morro Bay Golf Course and a tractor-mower unit for the Airports. Recommended equipment additions for the Garage include an engine analyzer, vehicle hoist, and electrical system tester.

The recommended level, income and expenses included in this fund will allow the Garage to maintain existing service levels.

BOARD ADOPTED CHANGES

None.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

B.U. 2900

COUNTY OF SAN LUIS OBISPO
State of California

COUNTY BUDGET FORM
SCHEDULE 10

OPERATION OF INTERNAL SERVICE FUND

Fund Title: Engineering
Service Act: Engineering Svcs

OPERATIONAL STATEMENT FOR FISCAL YEAR 1990-91

OPERATING DETAIL 1	Actual 1988-89 2	Estimated 1989-90 3	Proposed Estimates 1990-91 4	Approved Estimates 1990-91 5
REVENUES:				
OPERATING REVENUES				
Charges for Current Services				
Special Districts	8,845,388	11,679,086	12,150,666	12,309,166
Roads	10,510,557	12,001,502	13,067,472	11,437,439
Inflationary Factor	288,552	325,962	434,652	434,652
Other	335,950	1,304,265	1,418,113	1,463,973
Total Charges for Current Services	19,980,447	25,310,815	27,070,903	25,645,230
Other Operating Revenues	0	0	0	0
Total Other Operating Revenues	0	0	0	0
TOTAL OPERATING REVENUES	19,980,447	25,310,815	27,070,903	25,645,230
NONOPERATING REVENUES				
Interest	258,952	191,439	250,000	250,000
Gain on Sale of Assets	22,532	27,300	44,800	44,800
Other	0	0	0	0
TOTAL NONOPERATING REVENUES	281,484	218,739	294,800	294,800
TOTAL REVENUES	20,261,931	25,529,554	27,365,703	25,940,030
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	7,365,326	7,770,201	8,667,483	8,365,444
Services and Supplies	9,390,273	12,250,712	14,035,134	12,911,500
Depreciation	478,294	503,868	528,200	528,200
Countywide Overhead Allocation	849,588	519,279	843,245	843,245
Fixed Assets of Special Districts	1,734,181	3,955,793	2,655,331	2,655,331
TOTAL OPERATING EXPENSES	19,817,662	25,059,853	26,729,393	25,303,720
NONOPERATING EXPENSES				
Loss on Sale of Assets				
Other				
TOTAL NONOPERATING EXPENSES	0	0	0	0
TOTAL EXPENSES	19,817,662	25,059,853	26,729,393	25,303,720
NET INCOME (LOSS)	444,269	469,701	636,310	636,310
OTHER FINANCING SOURCES (USES)				
Contributions In (Out)	222,407	161,920	186,220	157,854
FIXED ASSET EXPENDITURES				
Equipment	290,953	556,100	784,255	815,889
Total Fixed Asset Expenditures	290,953	556,100	784,255	815,889

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1. Special Districts	$11,795,275	$12,308,118	$12,308,118	$ 12,466,618
2. Monumentation	72,700	66,990	59,990	59,990
3. Surveyor	534,748	550,387	550,387	565,637
4. Services to Special Districts	1,046,321	807,684	713,467	713,467
5. Roads	12,036,520	13,067,472	11,640,682	11,437,439
6. Operation Center - Water and Sewer	72,695	214,917	118,667	118,667
7. Work for Outside Departments	20,400	54,400	54,408	54,408
8. Waste Management Programs	0	283,046	480,000	480,000
Gross Totals	$25,578,659	$27,353,014	$25,925,719	$ 25,896,226
Less Unallocable Reserve/Income	608,601	623,621	592,506	592,506
Net Totals	$24,970,058	$26,729,393	$25,333,213	$ 25,303,720

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0243	County Engineer	1	1	1	1
0911	Account Clerk	3	3	3	3
0914	Accounting Technician	5	5	5	5
8891	Administrative Services Officer I				
8892	or Administrative Services Officer II				
8893	or Administrative Services Officer III	3	3	3	3
0362	Assistant Fire Chief	1	1	1	1
9624	Assistant Water Systems Superintendent	2	2	2	2
1328	Automotive Service Worker	1	1	1	1
1327	Bus Driver	0	1	1	1
1327	Bus Driver 1/2 Time	6	5	5	5
0648	Civil Engineer Technician I				
0650	or Civil Engineer Technician II				
0652	or Civil Engineer Technician III	11	11	11	11
0985	Data Entry Operator I				

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0984	or Data Entry Operator II				
0983	or Data Entry Operator III	1	1	1	1
8898	Departmental Automation Analyst	0	1	0	0
0630	Deputy County Engineer (Office)	1	1	1	1
0641	Engineer I				
0640	or Engineer II				
0634	or Engineer III	15	18	14	14
0633	or Engineer IV	5	6	6	6
0632	Engineer V	6	7	6	6
0646	Engineering Aide				
0644	or Senior Engineering Aide	8	8	8	8
8409	Environmental Chemist I				
8410	or Environmental Chemist II	3	3	3	3
8411	Environmental Laboratory Technician I				
8412	or Environmental Laboratory Technician II	4	4	4	4
1121	Equipment Mechanic I				
1120	or Equipment Mechanic II	6	6	6	6
1122	Equipment Mechanic Supervisor	1	1	1	1
0364	Fire Captain	3	3	3	3
0360	Fire Chief	1	1	1	1
0368	Firefighter				
0366	or Fire Engineer	3	3	3	3
0606	Planning Technician	0	1	0	0
0605	or Assistant Planner				
0604	or Associate Planner	1	1	1	1
1115	Public Works Leadworker	8	8	8	8
1112	Public Works Section Supervisor	8	8	8	8
1105	Public Works Worker I				
1117	or Public Works Worker II				
1119	or Public Works Worker III	42	46	42	42
1103	Public Works Worker IV	15	15	15	15
9670	Ridesharing Coordinator	1	1	1	1
0642	Right-of-Way Agent	1	1	1	1
0636	Road Maintenance Superintendent	1	1	1	1
0909	Senior Account Clerk	3	3	3	3
0603	Senior Planner	0	0	1	1
1321	Senior Storekeeper	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	1	1	1	1
0627	Special Districts Administrator	1	1	1	1
1336	Storekeeper I	1	1	1	1
0927	Supervising Administrative Clerk I	1	1	1	1
0938	Supervising Administrative Clerk II - Conf.	1	1	1	1
8408	Supervising Environmental Chemist	1	1	1	1
9676	Transit Systems Coordinator/Supervisor	1	1	1	1
	Transit Systems Dispatcher	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	3	3	3	3
9623	Water Systems Superintendent	2	2	2	2

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
9629	Water Systems Worker Trainee				
9628	or Water Systems Worker I				
9627	or Water Systems Worker II				
9626	or Water Systems Worker III	14	14	14	14
9625	Water Systems Worker IV	1	1	1	1
Total		199	210	200	200
Contract					
	Student Firefighter	4	4	4	4
Grand Total		203	214	204	204

Temporary Help

Bus Driver (1 FTE)
Crossing Guard (3 FTE)
Lab Assistant I (3 FTE)
Public Works Worker I (4 FTE)
Water Systems Worker I (.50 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
R	Asphalt Berm Machine	6,500	1	6,500
R	Chipper	21,050	1	21,050
A	Cold Water Wash	1,000	1	1,000
A	Compressor: Truck Mounted	2,500	1	2,500
R	Emulsion Sprayer	8,000	5	40,000
A	Hoist (1 ton)	3,500	1	3,500
R	Loader	60,000	1	60,000
R	Microfilm Reader/Printer	15,000	1	15,000
R	Motorgrader	137,410	1	137,410
R	Mower	6,000	2	12,000
A	Multplier for GC/MS	1,500	1	1,500 **
R	PC System: High Capacity w/Printer	9,200	1	9,200 **
A	PC System: Network w/Printers	32,500	1	32,500 **
A	PC System: Deluxe w/Printer	6,104	1	6,104 **
A	PC: Backup System	2,000	1	2,000 **
A	PC: Backup System	1,800	1	1,800 **
A	PC: Upgrade	2,000	1	2,000 **
A	PC: Upgrade	850	1	850 **
A	Power Steering for Striper	5,500	1	5,500

LIST OF APPROVED FIXED ASSETS (Continued)

Code	Description	Unit Cost	Quantity	Total
A	Road Widener	48,800	1	48,000
A	Rough Pump	2,000	1	2,000
A	Sand Pot	1,000	1	1,000
A	Saw (14" cutoff)	1,000	1	1,000
A	Spectrophtometer	11,000	1	11,000
R	Strip Chart Recorder	1,500	1	1,500
R	Tire Spreading Machine	3,000	1	3,000
R	Trailer	26,000	1	26,000
A	Utility Billing System:	10,000	1	10,000 **
A	Vehicle: Cone Truck	22,000	1	22,000 ##
A	Vehicle: Compact Sedan w/Radio	9,500	1	9,500 ##
R	Vehicle: Pickup, 1/2 Ton	26,000	2	26,000 ##
R	Vehicle: Pickup, 3/4 Ton	28,000	2	28,000 ##
R	Vehicle: Travel Trailer (used)	2,500	1	2,500
R	Vehicle: Truck	105,250	1	105,250 ##
R	Vehicle: Truck	52,625	1	52,625 ##
R	Vehicle: Utility Truck	80,000	4	80,000 ##
R	Vehicle: Van	21,000	1	21,000 ##
A	Vibratory Rammer	2,100	1	2,100
A	Water Tank: 3000 gal./Portable	3,000	1	3,000
Total		$784,255		$815,889

PURPOSE

To provide comprehensive engineering services, in the form of manpower, equipment and contractual services and supplies, to all budgets, departments, agencies, and private citizens, as requested or required by state law or local ordinance.

SERVICE DELIVERY PROGRAMS:

1. Special Districts: Operations and maintenance of all Board-governed special districts in the county.

2. Monumentation: Complying with state and county requirements regarding the documentation of section and subdivision corners.

3. Surveyor: To provide surveyor services to the public and to other county offices as mandated by state law, and as required for the orderly development of capital improvements within the county.

4. Services to Special Districts: To provide general fund support in fiscal, legal and engineering areas to districts in the formation process, to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors; acquire supplemental road-purpose equipment which is not fundable through internal service fund financing methods; and provide funding for a cooperative road improvement program.

SERVICE DELIVERY PROGRAMS (Continued)

5. Roads: To administer the Streets and Highways Code, and to keep in good and safe repair the county's 1,280 miles of road, culverts, bridges and traffic signs. Also, to increase traffic safety, provide crossing guard protection and control right-of-way encroachments.

6. Operations Center - Water and Sewer: To provide water and sewer service to various county departments and other governmental agencies.

7. Work for Outside Departments: To provide water and sewer system maintenance at the San Luis Obispo County Airport for the Department of General Services; and provide various other engineering services to other county departments and governmental agencies.

8. Waste Management Programs: To consolidate solid waste management activities, including state mandates such as the Integrated Waste Management Plan and Board of Supervisors policies regarding planning, administration and implementation of county-wide waste management activities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

As an internal service fund, this budget reflects the amounts included in other budget units for Engineering services. Therefore, no appropriation is required. The Engineer's Internal Service Fund includes budgets for all Board-governed special districts, roads, and other general fund budgets under the control of the County Engineer. Charges for services, as well as general fund contributions, represent the sources of income for the internal service fund.

The Engineer's amounts for those budgets which purchase services from the Internal Service Fund are indicated in the service program budget summary. With the exception of the Special Districts and Work for Outside Departments service programs, summaries of the Engineer's other programs are included in the General County Budgets section of this document. A new service program has been added this year to consolidate county-wide waste management activities. Overall, the recommended special districts budgets are higher for 1990-91.

One additional position, a Senior Planner, is being recommended for the Waste Management Programs. This position's primary responsibility is the coordination and planning of the Integrated Waste Management Program. This position is completely revenue offset.

The recommendation for equipment is higher for 1990-91. This is a result of the Engineering Department replacing equipment with an overall increased value as compared to previous years. The 1990-91 contribution for new equipment is recommended at approximately the same level as 1989-90. This will allow the Department to maintain existing service levels.

The recommendation for the Engineer's Internal Service Fund includes a $5,643,041 net general fund contribution to the funds serviced by the internal service fund.

BOARD ADOPTED CHANGES

A replacement loader, at a cost of $60,000, was included in the 1989-90 budget. This was not purchased in 89-90 and was rebudgeted for 1990-91.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

B.U. 6000

COUNTY OF SAN LUIS OBISPO
State of California

OPERATION OF ENTERPRISE FUND

OPERATIONAL STATEMENT FOR FISCAL YEAR 1990-91

COUNTY BUDGET FORM
SCHEDULE 11

Fund Title: Hospital
Service Act: Health & Sanitat

OPERATING DETAIL 1	Actual 1988-89 2	Actual 1989-90 3	Proposed Estimates 1990-91 4	Adopted Estimates 1990-91 5
REVENUES:				
OPERATING REVENUES				
Charges for Current Services				
Patient Charges	12,496,188	13,143,458	14,051,140	13,751,000
Other	1,094,317	1,254,815	1,218,000	1,218,000
Total Charges for Current Services	13,590,505	14,398,273	15,269,140	14,969,000
Other Operating Revenues				
Miscellaneous	5,525	20,706	30,000	30,000
Total Other Operating Revenues	5,525	20,706	30,000	30,000
TOTAL OPERATING REVENUES	13,596,030	14,418,979	15,299,140	14,999,000
NONOPERATING REVENUES				
Interest	28,010	12,000	12,000	12,000
Gain on Sale of Assets	1,038	3,000	3,000	3,000
Contributions In - General Fund	4,745,328	5,015,499	6,100,000	6,290,000
Donations	6,765	12,000	5,000	5,000
CHIP / Proposition 99	0	1,602,825	1,555,000	1,555,000
TOTAL NONOPERATING REVENUES	4,781,141	6,645,324	7,675,000	7,865,000
TOTAL REVENUES	18,377,171	21,064,303	22,974,140	22,864,000
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	8,621,394	10,164,944	10,673,000	10,573,000
Services and Supplies	8,331,971	9,802,252	10,130,000	10,180,000
Depreciation	388,896	487,661	498,850	498,850
Countywide Overhead Allocation	639,671	647,566	749,000	749,000
Other Charges	91,084	144,208	150,000	150,000
TOTAL OPERATING EXPENSES	18,073,016	21,246,631	22,200,850	22,150,850
NONOPERATING EXPENSES				
Interest Expense	40,206	38,442	40,000	40,000
TOTAL NONOPERATING EXPENSES	40,206	38,442	40,000	40,000
TOTAL EXPENSES	18,113,222	21,285,073	22,240,850	22,190,850
NET INCOME (LOSS)	263,949	(220,770)	733,290	673,150
OTHER FINANCING SOURCES (USES)				
Contributions In (Out)	0	0	0	0
FIXED ASSET EXPENDITURES				
Equipment	288,279	520,457	733,290	673,150
Total Fixed Asset Expenditures	288,279	520,457	733,290	673,150

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1989-90	Requested 1990-91	Recommended 1990-91	Board Adopted 1990-91
1.	Inpatient Units	$ 5,036,200	$ 5,351,000	$ 5,351,000	$ 5,351,000
2.	Outpatient Units	2,510,270	2,861,000	2,661,000	2,812,000
3.	Dialysis Unit	1,006,280	1,107,000	1,107,000	1,107,000
4.	Ancillary Services	4,811,720	5,293,000	5,293,000	5,293,000
5.	Patient Support Services	841,110	925,000	925,000	925,000
6.	Plant and Operations	2,492,870	2,742,000	2,742,000	2,741,000
7.	Management and Financial	2,265,710	2,379,000	2,379,000	2,379,000
8.	Capital Costs	442,150	538,850	538,850	538,850
9.	Risk Management	949,660	1,044,000	1,044,000	1,044,000
Gross Totals		$20,355,970	$22,240,850	$22,040,850	$ 22,190,850
Less Intrafund Transfers		0	0	0	0
Net Totals		$20,355,970	$22,240,850	$22,040,850	$ 22,190,850

SUMMARY OF POSITIONS

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0911	Account Clerk	10	7	7	7
0909	or Senior Account Clerk	6	10	10	10
0911	Account Clerk 1/2 Time				
0909	or Senior Account Clerk 1/2 Time	4	0	0	0
0905	Accountant I				
0906	or Accountant II				
0907	or Accountant III	3	3	3	3
0914	Accounting Technician	1	1	1	1
0913	Accounting Technician - Confidential	1	1	1	1
0517	Acute Care Head Nurse	1	1	1	1
0523	Acute Care Licensed Vocational Nurse	8	8	8	8

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0518	Acute Care Supervising Nurse	9	9	9	9
8891	Administrative Services Officer I				
8892	or Administative Services Officer II				
8893	or Administative Services Officer III	0	2	2	2
	Ambulatory Care Pre-Licensed Nurse				
	or Ambulatory Care Nurse I				
	or Ambulatory Care Nurse II	0	2	0	0
	Ambulatory Care Supervising Nurse	0	2	0	0
1329	Central Supply Supervisor	1	1	1	1
	Chief Dialysis Technician	0	1	0	0
0565	Chief Pharmacist	1	1	1	1
0531	Chief Supervising Nurse	1	0	1	1
0960	Chief Switchboard Operator	1	1	1	1
0550	Clinical Laboratory Manager	1	1	1	1
0552	Clinical Laboratory Technician 1/2 Time	0	0	0	0
0533	Clinical Nurse Specialist	1	1	1	1
0920	Collections Officer	0	1	1	0
1341	Cook I				
1340	or Cook II	4	4	4	4
0512	County Physician	1	1	1	1
1335	Custodian	11	11	11	11
0986	Data Entry Operator Trainee				
0985	or Data Entry Operator I				
0984	or Data Entry Operator II				
0983	or Data Entry Operator III	2	4	4	4
0985	Data Entry Operator I 3/4 Time				
0984	or Data Entry Operator II 3/4 Time				
0983	or Data Entry Operator III 3/4 Time	1	0	0	0
0554	Diagnostic Medical Sonographer	1	1	1	1
0549	Dialysis Care Technician	2	3	3	3
1343	Diet Assistant	3	3	3	3
1349	Dietetics Technician	0	1	1	1
0507	Director of Admitting Services	1	1	1	1
	Director of Ambulatory Care	0	1	0	0
0570	Director of Medical Social Services	0	0	0	0
0530	Director of Nursing Services	1	1	1	1
1332	Executive Housekeeper	1	1	1	1
1314	Facilities Maintenance Mechanic I				
1316	or Facilities Maintenance Mechanic II				
1315	or Facilities Maintenance Mechanic III	4	4	5	5
0529	Family Nurse Practitioner	3	3	3	3
1344	Food Service Worker	5	5	5	5
0536	Head Nurse	0	0	0	0

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0226	Health Agency Administrator I				
0227	or Health Agency Administrator II	3	3	3	3
0228	or Health Agency Administrator III				
0229	or Health Agency Administrator IV	1	3	3	3
0872	Health Care Analyst	1	1	1	1
0542	Hospital Attendant	8	11	11	10
0542	Hospital Attendant 1/2 Time	0	0	0	1
1320	Hospital Plant Engineer	1	1	1	1
8537	Hospital Systems Coordinator	1	0	0	1
0508	Hospital Unit Clerk	0	0	0	3
0508	Hospital Unit Clerk 1/2 Time	0	0	0	1
0447	Laboratory Assistant I				
0446	or Laboratory Assistant II	7	9	9	9
0447	Laboratory Assistant I 1/2 Time				
0446	or Laboratory Assistant II 1/2 Time	0	0	0	0
0447	Laboratory Assistant I 1/4 Time				
0446	or Laboratory Assistant II 1/4 Time	0	0	0	0
1334	Leadworker Custodian	2	2	2	2
0543	Licensed Vocational Nurse	5	5	4	5
1307	Maintenance Painter I				
1308	or Maintenance Painter II	1	1	1	1
0580	Medical Records Administrator	1	1	1	1
0582	Medical Records Technician	2	3	3	3
0582	Medical Records Technician 3/4 Time	1	0	0	0
0584	Medical Staff Secretary	1	1	1	1
0949	Medical Transcriber				
0945	or Senior Medical Transcriber	2	4	4	4
0949	Medical Transcriber 1/2 Time				
0945	or Senior Medical Transcriber 1/2 Time	2	0	0	0
8528	Mental Health Therapist II				
8527	or Mental Health Therapist III	0	0	0	0
0532	Nurse Practitioner	0	0	0	0
8538	Patient Services Representative	9	12	12	12
0567	Pharmacist	4	4	4	4
0569	Pharmacy Technician Trainee				
0568	or Pharmacy Technician	4	4	4	4
0514	Pre-licensed Acute Care Nurse				
0515	or Acute Care Nurse I				
0516	or Acute Care Nurse II	52	56	56	56
0541	Pre-Licensed Nurse				
0540	or Registered Nurse I				
0537	or Registered Nurse II	3	0	3	4
0441	Public Health Microbiologist II	1	1	1	1
0559	Radiological Technologist I				
0558	or Radiological Technologist II				
0557	or Radiological Technologist III	2	2	2	2
0545	Respiratory Care Practitioner	4	4	4	4
0883	Secretary I	1	1	1	1

SUMMARY OF POSITIONS (Continued)

Job Class	Position Title	Current	Request	Recommended	Adopted
Permanent					
0925	Secretary - Confidential	1	1	1	1
0551	Senior Clinical Laboratory Technician	8	10	10	10
0555	Senior Pharmacist	1	1	1	1
0585	Senior Respiratory Care Practitioner	1	1	1	1
0951	Senior Typist Clerk/Senior Clerk	2	3	2	3
0951	Senior Typist Clerk/Senior Clerk 1/2 Time	1	0	0	0
1536	Social Worker I				
1532	or Social Worker II				
1524	or Social Worker III				
1519	or Social Worker IV	2	2	2	2
1336	Storekeeper I				
1331	or Storekeeper II	2	2	2	2
0927	Supervising Administrative Clerk I	1	0	0	0
0928	Supervising Administrative Clerk II	0	1	1	1
0534	Supervising Nurse	0	0	0	0
8539	Supervising Patient Services Rep.	0	0	0	0
0556	Supervising Radiological Technologist	1	1	1	1
0548	Surgery Technician	2	2	2	2
0962	Switchboard Operator	4	4	4	4
0544	Technical Director Respiratory Care	1	1	1	1
0953	Typist Clerk				
0952	or Intermediate Typist Clerk	14	16	16	13
0952	Intermediate Typist Clerk 1/2 Time	1	0	0	0
Total		250	271	268	268
Contract					
	Hospital Administrator	1	1	1	1
Grand Total		251	272	269	269

Temporary Help

Account Clerk (1 FTE)
Senior Laboratory Tech. (.25 FTE)
Food Service Worker (1 FTE)
Food Service Worker (.50 FTE)
Hospital Attendant (1 FTE)
Laboratory Assistant I (1 FTE)
Licensed Vocational Nurse (.50 FTE)
Patient Services Representative (1 FTE)
Pharmacy Technician (.25 FTE)
Registered Nurse I (1.5 FTE)
or Registered Nurse II (1.5 FTE)
Respiratory Therapist (.5 FTE)
Switchboard Operator (1 FTE)
X-Ray Technician III (1 FTE)

LIST OF APPROVED FIXED ASSETS

Code	Description	Unit Cost	Quantity	Total
A	Abdom-Vas Retractor	5,350	1	5,350
A	Acute Cart	1,100	1	1,100
R	Anesthesia Machine	42,500	1	42,500
R	Arthroscopy	1,000	1	1,000
A	Blood Pressure Modules	1,900	2	3,800
R	Break Room Furnishings	4,050	1	4,050
A	Cell Saver	42,500	1	42,500
A	Charbroiler	1,700	1	1,700
R	Chemistry Analyzer	138,150	1	138,150
A	Cytospin	4,250	1	4,250
R	Defibulator	6,400	1	6,400
A	Defib/Monitor	10,350	1	10,350
A	Dental Film Processor	5,350	1	5,350
R	Dialysis Machine	15,950	3	47,850
A	Dialysis Machine - Reuse Type	40,400	1	40,400
A	EKG Monitor	2,700	1	2,700
A	Emergency Room Locker	3,750	1	3,750
R	Exam Light	800	2	1,600
R	Fetal Monitor	5,650	1	5,650
A	Fetal Ultrasound Telemetry Unit	6,100	1	6,100
A	Film Dating System	4,250	1	4,250
R	Headlight - Fiberoptic	1,100	1	1,100
A	Hypo-hyper Thermia Unit	5,000	1	5,000
A	Infant Ventilator	4,450	1	4,450
A	Infrared Coagulator	3,750	1	3,750
R	Mobile Vac Units	1,850	5	9,250
R	Neonatal Fetal Monitor	12,250	1	12,250
R	Neonatal Resuscitation Units	9,350	2	18,700
R	Non-Invasive Blood Pressure Monitor	4,000	1	4,000
A	Observation Lockers	6,200	1	6,200
R	Office Furnishings	1,240	1	1,240
A	Oil Immersion Optical	850	1	850
A	Oximeter	2,150	1	2,150
A	Patient Table - Hydraulic	8,350	2	16,700
A	Patient Table - Manual	4,650	2	9,300
A	PC System: Advanced w/Enhancements	14,000	2	28,000
A	Peritoneal Cycler	11,700	1	11,700
A	PFT Screen	3,950	1	3,950
R	Pharmacy-Type Refrig/Freezer	2,700	1	2,700
R	Physician Office Furnishings	1,600	2	3,200
R	Pressure Transducer Fetal Monitor	1,100	2	2,200
A	Pre-Mix Multimedia Filters	1,200	3	3,600
R	Procedure Room Furnishing	1,500	4	6,000
A	Reverse Osmosis Unit-Portable	7,150	1	7,150

LIST OF APPROVED FIXED ASSETS (Continued)

Code	Description	Unit Cost	Quantity	Total
R	Saint Computer Hardware Upgrade	74,400	1	74,400
A	Saint Computer Workstations	12,710	5	12,710
A	Sigmoidoscope	6,200	1	6,200
R	Storage Unit	1,100	1	1,100
R	Suction Punch	2,050	1	2,050
A	Suction Units	800	4	3,200
A	Trash Compactor	14,350	1	14,350
A	Ultrasonic Bicarb Mixer	5,350	1	5,350
R	Ultrasonic Cleaner	1,400	1	1,400
A	Ultrasonic Probe	6,400	1	6,400
R	Water Softener - Dialysis	3,750	1	3,750
Total		$733,290		$673,150

LIST OF APPROVED LEASE/PURCHASE EQUIPMENT

Code	Description	Unit Cost	Qty	1990-91 Payment
E	Clinical Lab Information System	52,783	1	12,540
E	Gamma Counter	9,610	1	3,730
E	Laser Surgery Equipment	73,368	1	17,640
E	Orthopedic Surgery Table	38,480	1	9,500
Total				$43,410

PURPOSE

General Hospital serves as the nucleus of the county health system providing medical care to all San Luis Obispo County residents at the lowest cost to the consumer consistent with budget policies established by the Board of Supervisors. It fulfills the county's responsibility to provide medical care to indigents under Section 17000 of the Welfare and Institutions Code. General Hospital provides facilities and services which attract patients with insurance and ability to pay for their care so as to minimize local taxpayer subsidies necessary to care for those who lack adequate insurance or financial resources.

SERVICE DELIVERY PROGRAMS:

1. Inpatient Units: A 30-bed Medical/Surgical Unit provides acute 24-hour care supported by operating rooms and a 5-bed ICU/CCU intensive care capability. A 14-bed Obstetrical Unit with Nursery is staffed and equipped to care for expectant and new mothers and newborn infants on a 24-hour basis.

SERVICE DELIVERY PROGRAMS: (Continued)

2. Outpatient Units and Emergency: Physicians and staff are available on a 24-hour basis in the Emergency Room. An Urgent Care Clinic is open Monday through Saturday during the day for patients in need of non-emergency care with no appointment required. The Family Care Center offers continuing physician services in Family Practice, Internal Medicine, Gynecology, and other specialties by appointment only. The Atascadero Clinic provides urgent care and continuing care to patients in North County. The Suspected Abuse Response Team provides medical/legal examination and medical support services to suspected victims of sexual or physical abuse. An outpatient surgery center provides complete Day Surgery services. A Pediatrics Clinic offers pediatric services in support of the Obstetrical Unit/Nursery and for continuing child care.

3. Dialysis Unit: A 12-station unit provides acute and chronic hemodialysis treatments on an outpatient basis. Home training and monitoring is also available to patients desiring home dialysis treatment. Dialysis services are also available to inpatients at all hospitals.

4. Ancillary Services: Pharmacy, Laboratory, Respiratory Therapy, Physical Therapy, Radiology, and Central Supply services are provided as required for both inpatients and outpatients.

5. Patient Support Services: Services provided include Admitting, Social Services (Discharge Planning), Quality Assurance and Utilization Review, Medical Records, and Volunteer Support.

6. Plant and Operations: Services provided include Dietary, Housekeeping, Laundry and Linen, Communications, Warehouse, Parking, Plant and Grounds Maintenance, and Utilities.

7. Management and Financial Operations: Services provided include Billing and Collecting patient accounts, Personnel, Data Processing, General Accounting, General Administration, Countywide Overhead, and various costs not otherwise classified such as shared services provided to other county departments.

8. Capital Costs: Capital outlay for new equipment and building improvements, depreciation expense on existing fixed assets, and interest expense.

9. Risk Management: Costs for professional liability insurance, other liability coverage, fire insurance, and deductible portions of paid claims.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for General Hospital is substantially higher than that for 1989-90, and includes an increase in general fund contribution of approximately $855,000, resulting in a total general fund contribution of $5.6 million. The budget recommendations will provide for a continuation of current service levels in all service delivery programs except the Outpatient Units service program. The

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

change to that service program involves the recommended closure of the Atascadero Outpatient Clinic, which is discussed in more detail below. The combined inpatient/outpatient workload indicator - adjusted patient days - which grew by four percent during 1989-90, is expected to hold flat in 1990-91, largely due to the recommended closure of the Atascadero outpatient clinic. Interestingly, reduced growth in outpatient services is expected to have a positive effect on the Hospital's overall financial condition.

Operating revenues for the Hospital are significantly higher than in 1989-90, reflecting increases in charges for current services and a significant increase in Medi-Cal reimbursement rates. With the exception of the recommended general fund contribution, non-operating revenues are projected to be reduced from the 1989-90 level, due primarily to a slight reduction in the expected Proposition 99/AB 75 allocation. In its role as budget balancer for General Hospital, the general fund contribution is recommended at a level approximately $855,000 higher than the budgeted 1989-90 amount. The projected 1989-90 amount exceeds the budgeted amount, reflecting salary increases provided by a mid-year appropriation transfer.

Operating expenses are also significantly higher for 1990-91, reflecting inflationary increases for services and supplies and substantial increases for merit and cost-of-living adjustments for existing staff. The difference between total budgeted expenses and total budgeted revenues is "net income", which is actually budgeted fixed asset expenditures of approximately $673,150 for the purchase of the highest priority equipment needs.

In order to limit the increase in general fund contribution to the recommended level, it is necessary to recommend closure of the Atascadero Outpatient Clinic. Closure of the clinic will result in a net decrease in operating expenses of approximately $200,000, with a dollar for dollar reduction in the general fund subsidy. This action would also result in a reduction of three permanent positions, a Registered Nurse, a Licensed Vocational Nurse, and a Senior Typist Clerk. It is expected that the employees currently holding these positions would be absorbed within existing or recommended new positions, and no layoffs would be necessary.

Outside of the Atascadero Clinic-related reductions, an additional 21 positions are recommended, for a net increase of 18 positions. The recommended new positions are spread evenly over nine different Hospital departments, including six in Nursing, two in Admitting, three at the Family Care Center, one in Collections, two in Public Relations, one in Dietary, one in Engineering, one in the Laboratory and one in the Dialysis Unit. The increased positions are reflective of overall operational increases and are necessary to meet workload and growth-related revenue projections.

BOARD ADOPTED CHANGES

Operations expenses were increased by $150,000 to allow continued operation of the Atascadero Outpartient Clinic. Patient charges revenues were decreased by $540,000 to reflect the reduce MISP allocation contained in the State's proposed budget. The General Fund contribution was increased $690,000 to compensate for the two items previously mentioned.

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